
FISCAL YEAR 2021

BUDGET REQUEST



DCI

Missouri Department of Commerce & Insurance

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The Department of Commerce and Insurance (DCI) protects Missouri consumers through our oversight of the insurance industry, banks, credit unions, utilities and various professional licensees operating in the state. DCI's strategic priority is to educate and advocate for Missourians as well as regulate fairly and impartially the industries and professionals under our purview. DCI is organized into the director's office, which oversees the department, and nine divisions:

INSURANCE CONSUMER AFFAIRS DIVISION

- Acts as a liaison between the consumer and the insurance industry by receiving complaints against insurance companies, insurance producers (agents) and other licensees.
- Investigates complaints to ensure consumers are being treated fairly under the law.
- Conducts education and outreach to Missouri consumers about insurance topics.

INSURANCE MARKET REGULATION DIVISION

- Reviews insurance policy forms and materials to ensure compliance with Missouri laws and regulations.
- Conducts market analysis and market conduct examinations of insurance companies to protect policy holders and ensure laws are followed.
- Monitors Missouri's insurance market through the collection and compilation of industry financial and claim data.

INSURANCE COMPANY REGULATION DIVISION

- Monitors and analyzes the financial solvency of insurance companies licensed in Missouri to ensure consumer claims can be paid.
- Licenses and regulates captive insurance companies, authorized reinsurance companies and other insurance-related entities.
- Reviews all premium tax, surplus lines tax and captive premium tax filings.

ADMINISTRATION DIVISION

- Provides general operational support within DCI including preparation of DCI's annual budget, fiscal management of state insurance funds and federal grants, oversight of human resources and information technology coordination.
- Licenses insurance producers (agents and agencies) operating within Missouri as well as licenses and registers various other insurance-related entities.
- Oversees the CLAIM program, which provides free counseling for Missouri Medicare recipients and their caregivers.

DIVISION OF CREDIT UNIONS

- Examines and oversees Missouri's 97 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.

DIVISION OF FINANCE

- Examines and oversees Missouri's 242 state-chartered banks, non-deposit trust companies and savings and loan associations to ensure their safety and soundness so consumers' deposits are safe and the public is confident in Missouri's financial system.
- Licenses and regulates consumer credit companies, credit services organizations, money order companies, mortgage broker companies and mortgage loan originators.

DIVISION OF PROFESSIONAL REGISTRATION

- Supports 41 professional licensing boards, commissions, committees and offices in licensing and regulating the activities of Missouri professionals.
- The boards, commissions, committees and offices process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may take disciplinary action against the practitioner.

PUBLIC SERVICE COMMISSION

- Independently governed commission that regulates investor-owned electric, natural gas, steam, water and sewer utilities in Missouri.

OFFICE OF THE PUBLIC COUNSEL

- Represents the public and the interests of utility customers in proceedings before the Missouri Public Service Commission and in appeals of Public Service Commission decisions.



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Department of Commerce & Insurance

2019 Version 2.0



DCI

Missouri Department of Commerce & Insurance

ASPIRATION

We will educate and advocate for Missourians as well as regulate fairly and impartially insurance entities, banks, credit unions, utilities, and professional licensees

THEMES

Provide help and educate consumers so they are better informed problem solvers

Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

Develop our team, reward great performance, and retain top talent

Innovate to make it easier to connect and work with us

INITIATIVES

KEY:
Ongoing
2019
2020

- Increase consumer awareness through multiple communications channels (e.g., social media, informational publications, PSAs, advertising, etc.)
- Increase face-to-face engagements with consumers
- Focus attention on the citizen experience by embracing our core values, maintaining our accountability, and seeking consumer feedback.
- Propose legislative changes to increase consumer protection and reduce barriers
- Simplify our language and consumer communications

- Improve communication regarding our regulatory processes and decision making.
- Use technology to increase DCI efficiency, transparency, and accountability
- Conduct timely investigations of complaints of unfair or unlawful practices and determine the underlying causes; work with regulated entities to implement corrective actions
- Leverage analytics to proactively review submitted information
- Adopt uniform regulatory protocols and use a risk assessment approach for emerging issues

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- Provide timely and consistent information to DCI staff at all levels and encourage feedback to increase engagement.
- Develop new onboarding program
- Develop continuing education and mentoring programs, and promote earning of designations
- Support active membership in professional societies and organizations
- Establish a career ladder for all positions, which allow for advancement in appropriate ways (e.g. management track vs. subject matter expert).

- Use technology to facilitate interaction with DCI; encourage regulated entities to modernize their processes
- Examine fiscal-related areas and essential functions to determine where we can leverage our expertise, resources and technology.
- Encourage industry to experiment within the current regulatory framework (e.g., speed to market initiatives, use of artificial intelligence, increasing use of technology, cyber security assessments)
- Strengthen channels for regular feedback from regulated entities
- Maintain our statutorily required functions of identifying and prioritizing at-risk entities; ensure that national accreditation requirements are adhered to.

Department strategic overview: FY21 Budget

DEPARTMENT:	Department of Commerce and Insurance
DIRECTOR:	Chlora Lindley-Myers
DEPARTMENT ASPIRATION:	<i>We will educate and advocate for Missourians as well as regulate fairly and impartially insurance entities, banks, credit unions, utilities, and professional licensees</i>
HIGHLIGHTS FROM FY19-FY20	<p><u>Department Officially Changed Name to the Department of Commerce and Insurance</u> Governor Parson issued executive orders in 2019 shifting several state agencies to better align policy areas. The department's name was changed from the Department of Insurance, Financial Institutions and Professional Registration (DIFP) to the Department of Commerce and Insurance (DCI). The Public Service Commission (PSC) and the Office of the Public Counsel (OPC) were moved from the Department of Economic Development to the newly named Department of Commerce and Insurance. This move was needed in order to have similar regulatory functions under one department umbrella.</p> <p><u>RX Cares for Missouri Medication Destruction and Disposal Program program initiated to provide an important tool in combatting the opioid crisis</u> The Board of Pharmacy initiated the RX Cares for Missouri Medication and Disposal Program to provide resources to authorized entities for the collection of unused/unwanted medication from the public for disposal.</p> <p><u>Nursing Board rule change eliminated the Examination Fee for Registered Nurse (RN) and Licensed Practical Nurse (LPN) candidates applying to take the exam for the first time</u> Easing the burden on individuals applying for licensure will attract those who wish to practice nursing in Missouri, and eliminating this fee also has the capability of getting individuals to work faster by removing a potential hurdle to obtain licensure, a move which the board hopes will increase the nursing workforce in the state.</p> <p><u>Members appointed to the Missouri Health Insurance Innovation Task Force</u> Governor Parson appointed seven members to serve on the Missouri Health Insurance Innovation Task Force. This task force was created by Executive Order 19-13 for the purpose of identifying ways to curb rising healthcare premiums and increase access and competition in health insurance markets for all Missourians.</p> <p><u>Psychology Interjurisdictional Compact (PSYPACT) became operational</u> PSYPACT is an interstate compact specifically designed to facilitate the practice of telepsychology and the temporary face-to-face practice of psychology across state lines. Missouri is one of eight states participating in the compact.</p> <p><u>Department issued stark 2019 Earthquake Report that found many Missourians remain uninsured against the risk of earthquakes</u> Despite the fact that earthquakes present a significant hazard to Missourians, the number of homes insured against damage from earthquakes has declined between 2008 and 2017.</p> <p><u>Over \$16 Million returned to Missouri consumers with the assistance of the department</u> Missouri consumers received an additional \$16.2 million from their insurance companies in 2018, thanks to the work of the department's Consumer Affairs Division and Market Conduct Section. The monies were returned as a result of the Consumer Affairs Division's mediation work on complaints filed by consumers as well as the efforts of the Market Conduct Section that examines insurance company operations and practices to ensure compliance with Missouri insurance law.</p> <p><u>The department's Life Insurance Policy Locator found over \$10 Million for Missouri consumers in 2018</u> The free national locator service was initiated in November 2016 to connect consumers with lost life insurance policies or annuities. In Missouri, 885 beneficiaries have been matched with \$21.3 million since its inception.</p>
FY21 PRIORITIES	<p><u>Better Government</u></p> <ul style="list-style-type: none"> Focus attention on the citizen experience by embracing our core values, maintaining our accountability, and seeking consumer feedback Use technology to increase DCI efficiency, transparency, and accountability Strengthen channels for regulator feedback from regulated entities <p><u>Workforce Development (our team)</u></p> <ul style="list-style-type: none"> Develop continuing education and mentoring programs, and promote earning of designations Establish a career ladder for all positions, which allow for advancement in appropriate ways (e.g., management track vs. subject matter expert) <p><u>Workforce Development (Missouri)</u></p> <ul style="list-style-type: none"> Encourage industry to experiment within the current regulatory framework (e.g., speed to market initiatives, use of artificial intelligence, increasing use of technology, cyber security assessments) Adopt uniform regulatory protocols and use a risk assessment approach for emerging issues
FY22 PREVIEW	<ul style="list-style-type: none"> Use technology to facilitate interaction with DCI; encourage regulated entities to modernize their processes Propose legislative changes to increase consumer protection and reduce barriers to economic development Continue to define and encourage skill sets needed for our workforce today and in the future

Missouri Department of Commerce and Insurance

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports within the last three years

Program or Division Name	Type of Report	Date Issued	Website Link
Department of Insurance, Financial Institutions, and Professional Registration - Insurance	Audit	05/2016	http://app.auditor.mo.gov/Repository/Press/2016026405770.pdf

NEW DECISION ITEM

RANK: 2 OF 5

Department of Commerce and Insurance					Budget Unit <u>Various</u>				
Pay Plan - FY 2020 Cost to Continue					DI# 0000013				
1. AMOUNT OF REQUEST									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,672	0	651,353	665,025	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,672	0	651,353	665,025	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	4,389	0	209,084	213,473	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various Department Funds					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.</p>									

NEW DECISION ITEM

RANK: 2 OF 5

Department of Commerce and Insurance		Budget Unit <u>Various</u>							
Pay Plan - FY 2020 Cost to Continue		DI# 0000013							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	13,672				651,353		665,025	0.0	
Total PS	13,672	0.0	0	0.0	651,353	0.0	665,025	0.0	0
Grand Total	13,672	0.0	0	0.0	651,353	0.0	665,025	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
Pay Plan FY20-Cost to Continue - 0000013								
PROCUREMENT OFCR II	0	0.00	0	0.00	37	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	36	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	33	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	148	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	31	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	81	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	104	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	207	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	83	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	281	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	174	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	241	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	375	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	51	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	58	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,992	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,992	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,992	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,793	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,019	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	511	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	705	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	683	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	626	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	594	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	611	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	592	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	559	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,371	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	964	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	459	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	592	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	559	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	723	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	2,790	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	15,168	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,941	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC I	0	0.00	0	0.00	1,186	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC III	0	0.00	0	0.00	2,147	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	5,183	0.00	0	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	1,847	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	2,500	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	1,714	0.00	0	0.00
EXAMINER	0	0.00	0	0.00	14,889	0.00	0	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	1,690	0.00	0	0.00
INSURANCE TAX AUDIT SPECIALIST	0	0.00	0	0.00	4,708	0.00	0	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	5,101	0.00	0	0.00
CHIEF EXAMINER	0	0.00	0	0.00	2,603	0.00	0	0.00
TAX AUDITOR II	0	0.00	0	0.00	1,224	0.00	0	0.00
TAX AUDITOR III	0	0.00	0	0.00	1,397	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
Pay Plan FY20-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	826	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	982	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	830	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	841	0.00	0	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	4,213	0.00	0	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	1,755	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	371	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	2,753	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,589	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,560	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	3,006	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	5,692	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	4,244	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	1,408	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	5,281	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	1,402	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	4,185	0.00	0	0.00
ACTUARY	0	0.00	0	0.00	8,376	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,024	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,803	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,590	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,590	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$132,590	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
Pay Plan FY20-Cost to Continue - 0000013								
EXAMINER	0	0.00	0	0.00	31,649	0.00	0	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	848	0.00	0	0.00
INSURANCE TAX AUDIT SPECIALIST	0	0.00	0	0.00	18,159	0.00	0	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	860	0.00	0	0.00
CHIEF EXAMINER	0	0.00	0	0.00	295	0.00	0	0.00
ACTUARY	0	0.00	0	0.00	419	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,230	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,230	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$52,230	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
Pay Plan FY20-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	7	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	282	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	198	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	561	0.00	0	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	809	0.00	0	0.00
SR ASST C U EXAMINER I - II	0	0.00	0	0.00	965	0.00	0	0.00
CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	1,147	0.00	0	0.00
SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	8,570	0.00	0	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	1,459	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,545	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,459	0.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	838	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,840	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,840	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,840	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
Pay Plan FY20-Cost to Continue - 0000013								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	1,269	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	444	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	501	0.00	0	0.00
PERSONNEL OFFICER II	0	0.00	0	0.00	774	0.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	1,533	0.00	0	0.00
BANK EXAMINER	0	0.00	0	0.00	3,720	0.00	0	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	9,971	0.00	0	0.00
REVIEW EXAMINER	0	0.00	0	0.00	5,137	0.00	0	0.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	631	0.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	768	0.00	0	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	1,281	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	7,094	0.00	0	0.00
REPORT ANALYST	0	0.00	0	0.00	623	0.00	0	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	4,201	0.00	0	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	632	0.00	0	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	2,151	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	1,385	0.00	0	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	12,623	0.00	0	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	32,306	0.00	0	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	1,222	0.00	0	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	1,343	0.00	0	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	7,767	0.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	1,353	0.00	0	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	1,627	0.00	0	0.00
BANK EXAMINER II	0	0.00	0	0.00	2,991	0.00	0	0.00
SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	997	0.00	0	0.00
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	2,135	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	631	0.00	0	0.00
MORTGAGE EXAMINER	0	0.00	0	0.00	933	0.00	0	0.00
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	2,444	0.00	0	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	845	0.00	0	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	401	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
Pay Plan FY20-Cost to Continue - 0000013								
SUPERVISOR OF ADMINISTRATION	0	0.00	0	0.00	908	0.00	0	0.00
MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	2,151	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,741	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,741	0.00	0	0.00
CHIEF EXAMINER	0	0.00	0	0.00	1,490	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	1,287	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	1,416	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	75	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	481	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	123,023	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,023	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$123,023	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,872	0.00	0	0.00
BUDGET ANAL II	0	0.00	0	0.00	753	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	911	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	1,013	0.00	0	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	656	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	625	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	655	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,149	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	508	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	1,566	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,900	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	730	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	1,942	0.00	0	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	5,335	0.00	0	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	553	0.00	0	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	667	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	651	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	924	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,023	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	863	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	2,437	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	9,612	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	1,045	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	1,053	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,898	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	790	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,908	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	835	0.00	0	0.00
CLERK	0	0.00	0	0.00	1,430	0.00	0	0.00
INSPECTOR	0	0.00	0	0.00	1,044	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	750	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	766	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
Pay Plan FY20-Cost to Continue - 0000013								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	8,698	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,562	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,562	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$56,562	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	434	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	696	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	402	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	893	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	535	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	85	0.00	0	0.00
CLERK	0	0.00	0	0.00	254	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,208	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,507	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,507	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,507	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	584	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	650	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	253	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,874	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	536	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	361	0.00	0	0.00
CLERK	0	0.00	0	0.00	313	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	600	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	470	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,641	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,641	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,641	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
Pay Plan FY20-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	586	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,400	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,114	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	602	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	468	0.00	0	0.00
CLERK	0	0.00	0	0.00	238	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,111	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,519	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,519	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,519	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	447	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	473	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,078	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	473	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	544	0.00	0	0.00
MEDICAL CNSLT	0	0.00	0	0.00	1,876	0.00	0	0.00
MEDICAL DIR	0	0.00	0	0.00	2,150	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	8,277	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	648	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	849	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	1,616	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	3,236	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	954	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	541	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	534	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,780	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	86	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	941	0.00	0	0.00
CLERK	0	0.00	0	0.00	918	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,188	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,609	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,609	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,609	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
Pay Plan FY20-Cost to Continue - 0000013								
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	570	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	882	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	523	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	2,437	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	677	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	876	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,111	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	2,664	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	1,450	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	1,582	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,946	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	157	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	976	0.00	0	0.00
CLERK	0	0.00	0	0.00	164	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,316	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,331	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,331	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$19,331	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
Pay Plan FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	431	0.00	0	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	13,299	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	517	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	656	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	890	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	520	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	180	0.00	0	0.00
CLERK	0	0.00	0	0.00	434	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,120	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,047	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,047	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,047	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
Pay Plan FY20-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	561	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	2,099	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	653	0.00	0	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	1,561	0.00	0	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	2,541	0.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	1,394	0.00	0	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	555	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	853	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,799	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	980	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	96	0.00	0	0.00
CLERK	0	0.00	0	0.00	288	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,206	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,586	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,586	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$14,586	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUFACTURED HOUSING								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	522	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	505	0.00	0	0.00
MANUFACTURED HSNG INSP II	0	0.00	0	0.00	2,896	0.00	0	0.00
MANUFACTURED HSNG INSP SUPV	0	0.00	0	0.00	688	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	853	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,464	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,464	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,464	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	755	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	499	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	831	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT III	0	0.00	0	0.00	1,488	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,336	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	3,425	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	1,867	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	2,144	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	566	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	761	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,672	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,672	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,672	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,162	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	936	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	555	0.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	957	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	3,105	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	3,474	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	989	0.00	0	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	1,148	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	912	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,171	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	1,444	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	518	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	585	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	702	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	722	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	894	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	695	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	521	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	653	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	729	0.00	0	0.00
CH REGULATORY ECONOMIST	0	0.00	0	0.00	1,938	0.00	0	0.00
CONSUMER SERVICES SPEC I	0	0.00	0	0.00	576	0.00	0	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	2,811	0.00	0	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	1,328	0.00	0	0.00
UTILITY REGULATORY AUDITOR II	0	0.00	0	0.00	3,495	0.00	0	0.00
UTILITY REGULATORY AUDITOR III	0	0.00	0	0.00	4,466	0.00	0	0.00
UTILITY REGULATORY AUDITOR IV	0	0.00	0	0.00	8,632	0.00	0	0.00
UTILITY REGULATORY AUDITOR V	0	0.00	0	0.00	7,034	0.00	0	0.00
REGULATORY ECONOMIST II	0	0.00	0	0.00	2,805	0.00	0	0.00
REGULATORY ECONOMIST III	0	0.00	0	0.00	4,340	0.00	0	0.00
UTILITY MANAGEMENT ANALYST II	0	0.00	0	0.00	617	0.00	0	0.00
UTILITY MANAGEMENT ANALYST III	0	0.00	0	0.00	3,353	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
Pay Plan FY20-Cost to Continue - 0000013								
UTILITY POLICY ANALYST I	0	0.00	0	0.00	3,566	0.00	0	0.00
UTILITY POLICY ANALYST II	0	0.00	0	0.00	3,700	0.00	0	0.00
UTILITY ENGINEERING SPEC II	0	0.00	0	0.00	4,845	0.00	0	0.00
UTILITY ENGINEERING SPEC III	0	0.00	0	0.00	7,953	0.00	0	0.00
UTILITY REGULATORY ENGINEER I	0	0.00	0	0.00	3,471	0.00	0	0.00
UTILITY REGULATORY ENGINEER II	0	0.00	0	0.00	1,898	0.00	0	0.00
UTILITY REGULATORY ENG SPV	0	0.00	0	0.00	3,231	0.00	0	0.00
UTILITY OPERS TECH SPEC II	0	0.00	0	0.00	3,332	0.00	0	0.00
RATE & TARIFF EXAMINER II	0	0.00	0	0.00	1,257	0.00	0	0.00
RATE & TARIFF EXAMINER III	0	0.00	0	0.00	702	0.00	0	0.00
RATE & TARIFF EXAMINATION SPV	0	0.00	0	0.00	1,031	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,956	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	949	0.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	9,672	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	4,203	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	6,178	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	3,221	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	912	0.00	0	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	6,034	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	1,328	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	3,065	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	1,213	0.00	0	0.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	7,272	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	6,591	0.00	0	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	1,648	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	903	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	8,623	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
Pay Plan FY20-Cost to Continue - 0000013								
MANAGING COUNSEL	0	0.00	0	0.00	1,391	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	165,412	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$165,412	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$165,412	0.00		0.00

NEW DECISION ITEM

RANK: 3 OF 5

Department of Commerce and Insurance	Budget Unit <u>Various</u>
Market Adjustment Pay Plan - FY 2020 Cost to Continue	DI# 0000014

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	426	0	86,255	86,681
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	426	0	86,255	86,681
FTE	0.00	0.00	0.00	0.00

Est. Fringe	137	0	27,688	27,825
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Department Funds

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM
RANK: 3 OF 5

Department of Commerce and Insurance	Budget Unit <u>Various</u>
Market Adjustment Pay Plan - FY 2020 Cost to Continue	DI# 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	426				86,255		86,681	0.0	
Total PS	426	0.0	0	0.0	86,255	0.0	86,681	0.0	0
Grand Total	426	0.0	0	0.0	86,255	0.0	86,681	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTING ANAL II	0	0.00	0	0.00	138	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	426	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	2,144	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	1,068	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	426	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC III	0	0.00	0	0.00	5,853	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	15,489	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	2,144	0.00	0	0.00
TAX AUDITOR III	0	0.00	0	0.00	956	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	5,313	0.00	0	0.00
ACTUARY	0	0.00	0	0.00	4,206	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,163	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,163	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,163	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	1,735	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	6,499	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,234	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,234	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,234	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
Market Adj Pay PI FY20 C-to-C - 0000014								
SENIOR AUDITOR	0	0.00	0	0.00	3,442	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,442	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,442	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,442	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
Market Adj Pay PI FY20 C-to-C - 0000014								
MEDICAL CNSLT	0	0.00	0	0.00	9,270	0.00	0	0.00
MEDICAL DIR	0	0.00	0	0.00	6,515	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	2,457	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,242	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,242	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,242	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
Market Adj Pay PI FY20 C-to-C - 0000014								
PARALEGAL	0	0.00	0	0.00	6,277	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,277	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,277	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,277	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUFACTURED HOUSING								
Market Adj Pay PI FY20 C-to-C - 0000014								
MANUFACTURED HSNB INSP II	0	0.00	0	0.00	8,518	0.00	0	0.00
MANUFACTURED HSNB INSP SUPV	0	0.00	0	0.00	3,379	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,897	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,897	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,897	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
Market Adj Pay PI FY20 C-to-C - 0000014								
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	426	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	426	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$426	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$426	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37508C
Mileage Reimbursement Rate Increase	HB Section	7.401

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core was created to increase the mileage reimbursement rate over a three year period. The first increase occurred in FY2020 for .06 per mile added to the budget in one lump sum. The next two years will be requested as a state wide new decision item with the amount divided among the appropriate funds.

3. PROGRAM LISTING (list programs included in this core funding)

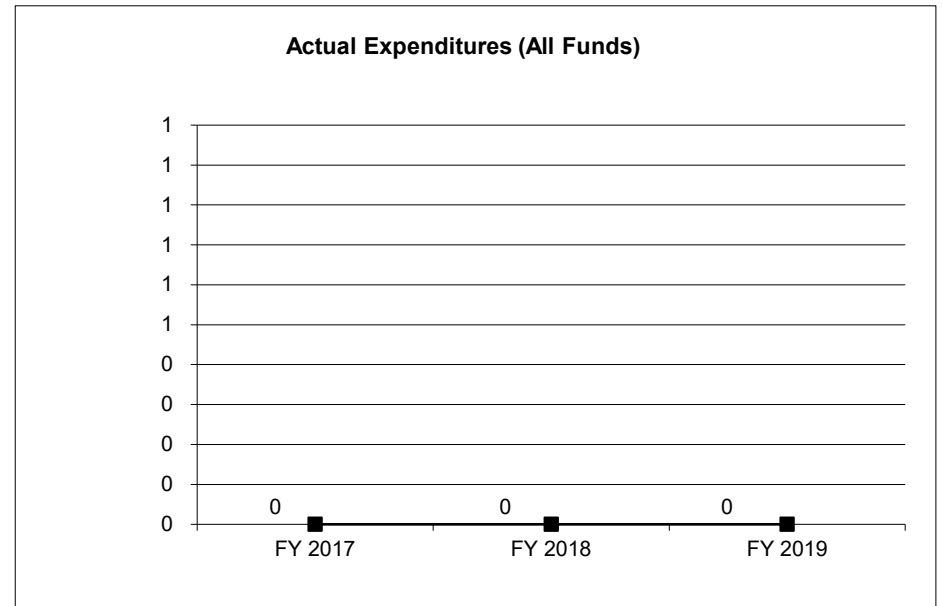
This core will affect various programs within the department.

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37508C
Mileage Reimbursement Rate Increase	HB Section	7.401

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	49,080
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	49,080
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Core created in FY 2020.
- (2) Core created in FY 2020.
- (3) Core created in FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MILEAGE REIMBURSEMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	49,080	49,080	
		Total	0.00	0	0	49,080	49,080	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2318 5871	EE	0.00	0	0	(49,080)	(49,080)	Core Reduction
NET DEPARTMENT CHANGES			0.00	0	0	(49,080)	(49,080)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	0	0.00	49,080	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	49,080	0.00	0	0.00	0	0.00
TOTAL	0	0.00	49,080	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$49,080	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	49,080	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	49,080	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$49,080	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$49,080	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 4 OF 5

Department of Commerce and Insurance					Budget Unit <u>Various</u>				
Mileage Reimbursement Rate Increase					DI# 0000015				
1. AMOUNT OF REQUEST									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	224	0	48,856	49,080	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	224	0	48,856	49,080	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various Department Funds					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Mileage Reimbursement Rate Increase</u>				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.									

NEW DECISION ITEM

RANK: 4 OF 5

Department of Commerce and Insurance					Budget Unit <u>Various</u>																																								
Mileage Reimbursement Rate Increase					DI# 0000015																																								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																													
<p>This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="9">Mileage Reimbursement Rates</th></tr> <tr> <th></th><th>Jan. 1, 2013 - Dec. 31, 2013</th><th>Jan. 1, 2014 - Dec. 31, 2014</th><th>Jan. 1, 2015 - Dec. 31, 2015</th><th>Jan. 1, 2016 - Dec. 31, 2016</th><th>Jan. 1, 2017 - Dec. 31, 2017</th><th>Jan. 1, 2018 - Dec. 31, 2018</th><th>Jan. 1, 2019 - June 30, 2019</th><th>July 1, 2019 - June 30, 2020</th></tr> <tr> <td>IRS</td><td>56.5</td><td>56</td><td>57.5</td><td>54</td><td>53.5</td><td>54.5</td><td>58</td><td>58</td></tr> <tr> <td>State of Missouri</td><td>37</td><td>37</td><td>37</td><td>37</td><td>37</td><td>37</td><td>37</td><td>43</td></tr> </table>										Mileage Reimbursement Rates										Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020	IRS	56.5	56	57.5	54	53.5	54.5	58	58	State of Missouri	37	37	37	37	37	37	37	43
Mileage Reimbursement Rates																																													
	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020																																					
IRS	56.5	56	57.5	54	53.5	54.5	58	58																																					
State of Missouri	37	37	37	37	37	37	37	43																																					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																																													
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																				
140-In-state mileage	224		0		47,697		47,921																																						
160-Out-State Mileage	0		0		1,159		1,159																																						
							0																																						
Total EE	<u>224</u>		<u>0</u>		<u>48,856</u>		<u>49,080</u>		<u>0</u>																																				
Grand Total	<u>224</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>48,856</u>	<u>0.0</u>	<u>49,080</u>	<u>0.0</u>	<u>0</u>																																				

NEW DECISION ITEM

RANK: 4 OF 5

Department of Commerce and Insurance		Budget Unit <u>Various</u>							
Mileage Reimbursement Rate Increase		DI# 0000015							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	40	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$42	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,124	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	123	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,247	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,247	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,247	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,177	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,177	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,177	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,177	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,966	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	189	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,155	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,155	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,155	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	24,756	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	124	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,880	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,880	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$24,880	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,987	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	279	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,266	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,266	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,266	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	816	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	817	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$817	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$817	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	933	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	66	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$999	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$999	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	156	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	7	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	163	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$163	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	675	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	677	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$677	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$677	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	443	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	443	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$443	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$443	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	293	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	25	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	318	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$318	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$318	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	506	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	522	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$522	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$522	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	398	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	99	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	497	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$497	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$497	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	231	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	231	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$231	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$231	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	556	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$556	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$556	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	476	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	15	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	491	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$491	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$491	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	342	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	342	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$342	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$342	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUFACTURED HOUSING								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	6	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	224	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	224	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$224	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$224	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,781	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	207	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,988	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,988	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,988	0.00		0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEAF RELAY PROGRAM								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	26	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$26	0.00		0.00

CORE DECISION ITEM

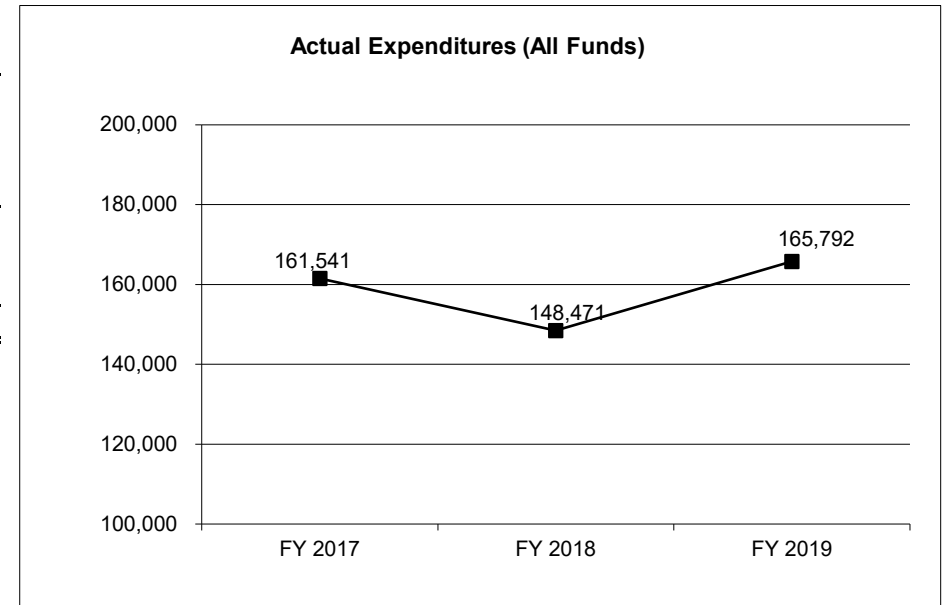
Department of Commerce and Insurance					Budget Unit <u>37502C</u>				
Core - Department Administration					HB Section <u>7.400</u>				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	134,762	134,762	PS	0	0	0	0
EE	0	0	37,826	37,826	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	172,588	172,588	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	2.07	2.07		0.00	0.00	0.00	0.00
Est. Fringe	0	0	71,332	71,332	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DCI Administrative Fund (0503)					Other Funds:				
2. CORE DESCRIPTION									
<p>This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget and planning.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Department Administration</p>									

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37502C
Core - Department Administration	HB Section	7.400

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	183,754	167,484	169,040	172,588
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	183,754	167,484	169,040	172,588
Actual Expenditures (All Funds)	161,541	148,471	165,792	N/A
Unexpended (All Funds)	22,213	19,013	3,248	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,213	19,013	3,248	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.07	0	0	134,762	134,762	
		EE	0.00	0	0	37,826	37,826	
		Total	2.07	0	0	172,588	172,588	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2319 3652	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	2.07	0	0	134,762	134,762	
		EE	0.00	0	0	37,826	37,826	
		Total	2.07	0	0	172,588	172,588	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.07	0	0	134,762	134,762	
		EE	0.00	0	0	37,826	37,826	
		Total	2.07	0	0	172,588	172,588	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DCI ADMINISTRATIVE	130,566	1.91	134,762	2.07	134,762	2.07	0	0.00
TOTAL - PS	130,566	1.91	134,762	2.07	134,762	2.07	0	0.00
EXPENSE & EQUIPMENT								
DCI ADMINISTRATIVE	35,226	0.00	37,826	0.00	37,826	0.00	0	0.00
TOTAL - EE	35,226	0.00	37,826	0.00	37,826	0.00	0	0.00
TOTAL	165,792	1.91	172,588	2.07	172,588	2.07	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DCI ADMINISTRATIVE	0	0.00	0	0.00	1,992	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,992	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,992	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DCI ADMINISTRATIVE	0	0.00	0	0.00	42	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42	0.00	0	0.00
TOTAL	0	0.00	0	0.00	42	0.00	0	0.00
GRAND TOTAL	\$165,792	1.91	\$172,588	2.07	\$174,622	2.07	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PROCUREMENT OFCR II	2,262	0.05	2,511	0.05	2,525	0.05	0	0.00
ACCOUNTING SPECIALIST II	2,231	0.05	2,428	0.05	2,722	0.05	0	0.00
ACCOUNTING ANAL II	2,084	0.05	2,229	0.05	2,326	0.05	0	0.00
BUDGET ANAL III	11,054	0.22	10,041	0.20	15,359	0.30	0	0.00
PERSONNEL ANAL II	1,963	0.05	2,108	0.05	2,275	0.05	0	0.00
RESEARCH ANAL III	869	0.02	2,663	0.05	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	6,062	0.17	5,480	0.15	5,526	0.15	0	0.00
PUBLIC INFORMATION ADMSTR	6,075	0.13	7,065	0.15	7,110	0.15	0	0.00
INSURANCE FINANCIAL ANALYST II	2,201	0.06	3,924	0.10	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	16,819	0.24	13,982	0.20	11,253	0.15	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	143	0.00	3,496	0.05	3,751	0.05	0	0.00
HUMAN RESOURCES MGR B1	5,187	0.09	5,602	0.10	2,940	0.05	0	0.00
STATE DEPARTMENT DIRECTOR	18,706	0.15	18,996	0.15	12,710	0.10	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	11,767	0.10	11,775	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	17,841	0.28	16,318	0.25	20,691	0.30	0	0.00
DIVISION DIRECTOR	24,851	0.24	25,363	0.25	21,305	0.20	0	0.00
DESIGNATED PRINCIPAL ASST DIV	639	0.01	0	0.00	4,562	0.10	0	0.00
MISCELLANEOUS TECHNICAL	26	0.00	0	0.00	7,932	0.22	0	0.00
CHIEF COUNSEL	11,553	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	789	0.12	0	0.00	0	0.00
TOTAL - PS	130,566	1.91	134,762	2.07	134,762	2.07	0	0.00
TRAVEL, IN-STATE	847	0.00	668	0.00	868	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,016	0.00	625	0.00	1,125	0.00	0	0.00
SUPPLIES	18,545	0.00	17,651	0.00	18,651	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,312	0.00	5,175	0.00	2,175	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,839	0.00	2,644	0.00	2,644	0.00	0	0.00
PROFESSIONAL SERVICES	10,931	0.00	6,188	0.00	11,188	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	196	0.00	375	0.00	375	0.00	0	0.00
COMPUTER EQUIPMENT	28	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	386	0.00	2,500	0.00	650	0.00	0	0.00
OTHER EQUIPMENT	91	0.00	1,000	0.00	100	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PROPERTY & IMPROVEMENTS	33	0.00	0	0.00	50	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	35,226	0.00	37,826	0.00	37,826	0.00	0	0.00
GRAND TOTAL	\$165,792	1.91	\$172,588	2.07	\$172,588	2.07	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$165,792	1.91	\$172,588	2.07	\$172,588	2.07		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

Program is found in the following core budget(s): Department Administration

1a. What strategic priority does this program address?

- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us
- Provide help and educate consumers so they are better informed financial problem solvers
- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

1b. What does this program do?

- This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget and planning.

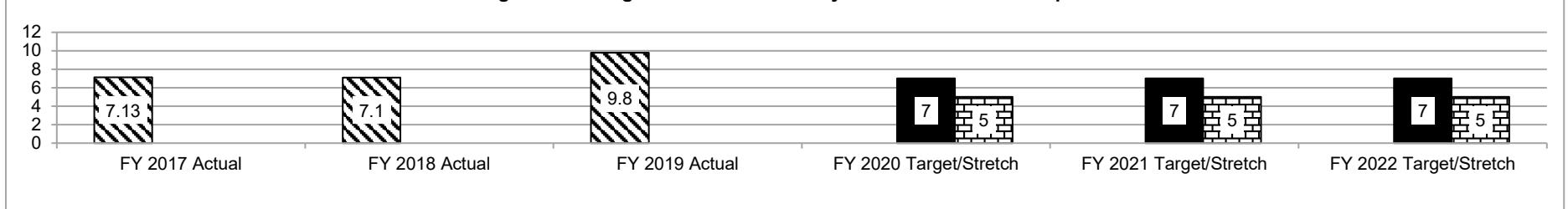
2a. Provide an activity measure(s) for the program.

Number of employees served in FY 2019.

Insurance	206.93 FTE
Finance	112.15 FTE
Credit Unions	15.50 FTE
Manufactured Housing	8.00 FTE
Office of Public Counsel	16.00 FTE
Professional Registration	226.50 FTE
Public Service Commission	191.00 FTE
TOTAL	776.08 FTE

2b. Provide a measure(s) of the program's quality.

Average Processing Time in Business Days for Fiscal Notes Completion



Note: Legislative Oversight allows for completion of fiscal notes within 10 business days.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

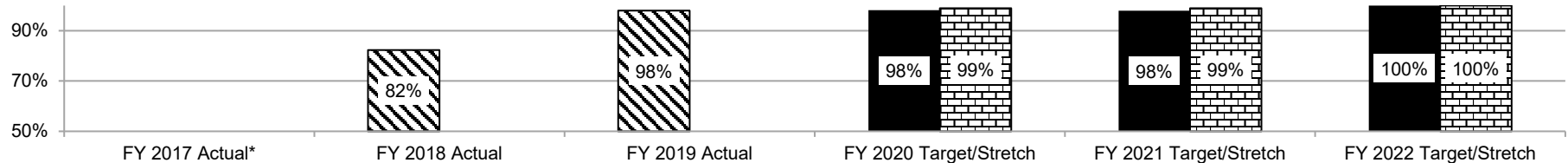
HB Section(s): 7.400

Department Administration

Program is found in the following core budget(s): Department Administration

2c. Provide a measure(s) of the program's impact.

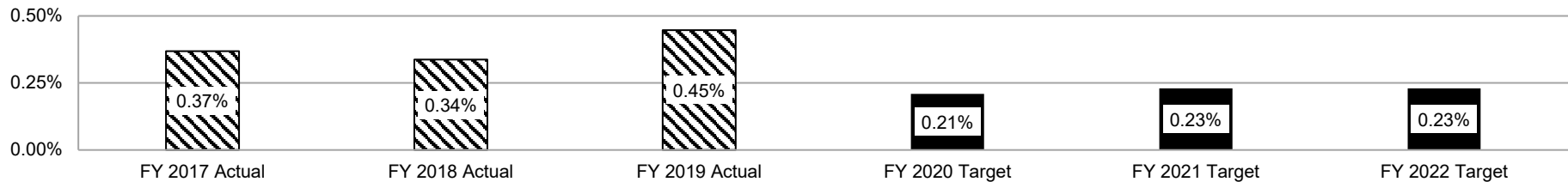
Percent of Department Employees Satisfied With Current Internal Department Communications



Note: A majority of employees felt that internal communications have improved over the last fiscal year. Results from Communication survey sent to all department employees. Survey was not conducted until FY 2018.

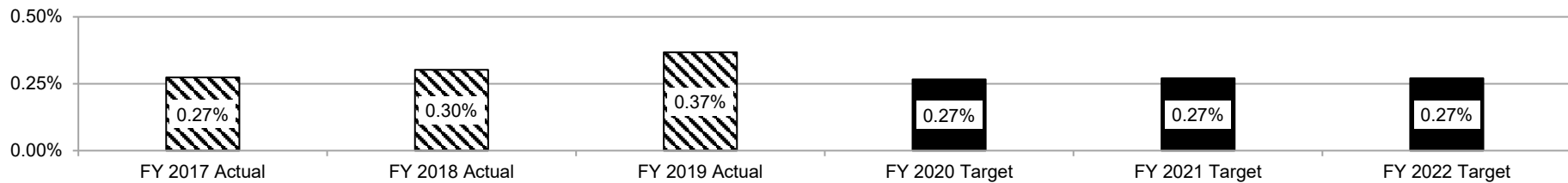
2d. Provide a measure(s) of the program's efficiency.

Cost of Department Administration as a Percentage of Department's Total Budget



Note: With the addition of the Public Service Commission & the Office of the Public Counsel budget into the department; FY 2020 Target, FY 2021 Target and FY 2022 Target will be lower than prior fiscal years.

Number of Employees in Department Administration as a Percentage of Department's Total Employees



Note: With the addition of the Public Service Commission & the Office of the Public Counsel FTE into the department; FY 2020 Target, FY 2021 Target and FY 2022 Target will be lower than prior fiscal years.

PROGRAM DESCRIPTION

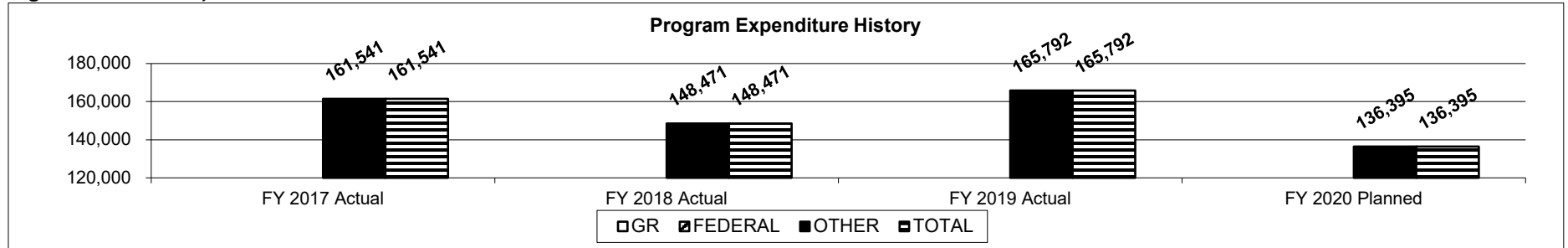
Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

Program is found in the following core budget(s): Department Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

DCI Administrative Fund (0503)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37503C
Core - Department Administration Transfer	HB Section	7.405

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	10,000	0	485,264	495,264	TRF	0	0	0	0
Total	10,000	0	485,264	495,264	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	General Revenue Fund (0101), Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Insurance Dedicated Fund (0566), Manufactured Housing Fund (0582), Public Service Commission Fund (0607), Professional Registration Fees Fund (0689)				Other Funds:				

2. CORE DESCRIPTION

This core transfer provides funds to the DCI Administrative Fund from other department funds to cover a portion of salaries, fringe benefits and expenses of Department Administration FTE.

Core Reduction:

The department is requesting to core reduce the department administration transfer appropriation by \$316,913 to reflect the expected amounts to be transferred from department funds.

3. PROGRAM LISTING (list programs included in this core funding)

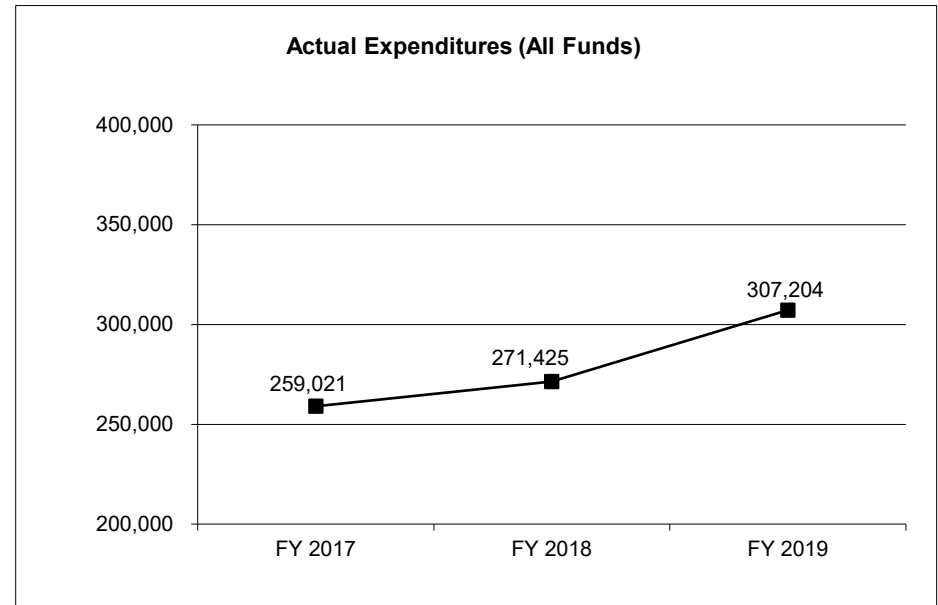
Department Administration Transfer

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37503C
Core - Department Administration Transfer	HB Section	7.405

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	400,000	400,000	405,264	812,177
Less Reverted (All Funds)	0	0	0	(1,200)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	405,264	810,977
Actual Expenditures (All Funds)	259,021	271,425	307,204	N/A
Unexpended (All Funds)	140,979	128,575	98,060	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	140,979	128,575	98,060	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.
- (2) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.
- (3) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	40,000	0	772,177	812,177	
		Total	0.00	40,000	0	772,177	812,177	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2320 T183	TRF	0.00	0	0	(250,799)	(250,799)	Core Reduction
Core Reduction	2320 T192	TRF	0.00	(30,000)	0	0	(30,000)	Core Reduction
Core Reduction	2320 T895	TRF	0.00	0	0	(25,000)	(25,000)	Core Reduction
Core Reduction	2320 T176	TRF	0.00	0	0	(11,114)	(11,114)	Core Reduction
NET DEPARTMENT CHANGES			0.00	(30,000)	0	(286,913)	(316,913)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	10,000	0	485,264	495,264	
		Total	0.00	10,000	0	485,264	495,264	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	10,000	0	485,264	495,264	
		Total	0.00	10,000	0	485,264	495,264	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	40,000	0.00	10,000	0.00	0	0.00
DIVISION OF CREDIT UNIONS	25,313	0.00	40,000	0.00	40,000	0.00	0	0.00
DIVISION OF FINANCE	77,807	0.00	125,000	0.00	100,000	0.00	0	0.00
INSURANCE DEDICATED FUND	37,542	0.00	40,264	0.00	40,264	0.00	0	0.00
MANUFACTURED HOUSING FUND	0	0.00	16,114	0.00	5,000	0.00	0	0.00
PUBLIC SERVICE COMMISSION	0	0.00	350,799	0.00	100,000	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	166,542	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	307,204	0.00	812,177	0.00	495,264	0.00	0	0.00
TOTAL	307,204	0.00	812,177	0.00	495,264	0.00	0	0.00
GRAND TOTAL	\$307,204	0.00	\$812,177	0.00	\$495,264	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	307,204	0.00	812,177	0.00	495,264	0.00	0	0.00
TOTAL - TRF	307,204	0.00	812,177	0.00	495,264	0.00	0	0.00
GRAND TOTAL	\$307,204	0.00	\$812,177	0.00	\$495,264	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$40,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$307,204	0.00	\$772,177	0.00	\$485,264	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.405

Department Administration Transfer

Program is found in the following core budget(s): Transfers to Department Administration

1a. What strategic priority does this program address?

See Department Administration program description.

1b. What does this program do?

- This core transfer provides funds to the DCI Administrative Fund from other department funds to cover a portion of salaries, fringe benefits and expenses of Department Administration FTE.

2a. Provide an activity measure(s) for the program.

For performance measures, see Insurance Operations, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, Public Serv. Commission and Manufactured Housing program descriptions.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Insurance Operations, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, Public Serv. Commission and Manufactured Housing program descriptions.

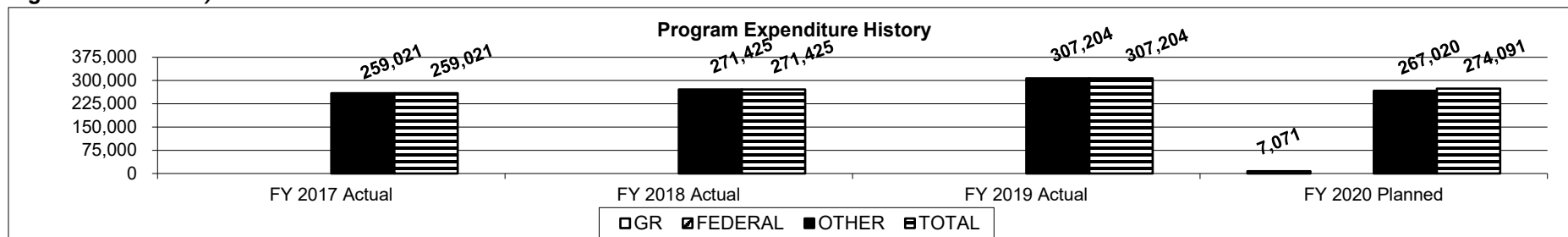
2c. Provide a measure(s) of the program's impact.

For performance measures, see Insurance Operations, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, Public Serv. Commission and Manufactured Housing program descriptions.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Insurance Operations, Divisions of Credit Unions, Finance, Prof. Registration Admin., Office of the Public Counsel, Public Serv. Commission and Manufactured Housing program descriptions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Insurance Dedicated Fund (0566), Manufactured Housing Fund (0582), Public Service Commission Fund (0607) and the Professional Registration Fees Fund (0689)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37501C
Insurance		
Core - Insurance Operations	HB Section	7.410

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	9,009,870	9,009,870	PS	0	0	0	0
EE	0	0	1,917,410	1,917,410	EE	0	0	0	0
PSD	0	0	80,000	80,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	11,007,280	11,007,280	Total	0	0	0	0
FTE	0.00	0.00	161.56	161.56	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	5,083,245	5,083,245	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Insurance Dedicated Fund (0566)
Consumer Restitution Fund (0792)

Other Funds:

2. CORE DESCRIPTION

This core request supports Missouri's insurance regulatory efforts through the Insurance Dedicated Fund. The department is responsible for overseeing the insurance industry's compliance with Missouri insurance laws and regulations and protecting the interests of the insurance-buying consumer. The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department provides information to nearly 40,000 consumers each year through a statewide toll-free hotline, outreach events and through the complaint process. The department's website provides information and services for the convenience of both consumers and industry. The department licenses nearly 190,000 insurance producers (agents and agencies). The department also certifies for collection over \$371.5 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. This core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

Core Reallocation:

The department is requesting to reallocate \$75,000 of insurance operations expense and equipment appropriation to an insurance operations core refund appropriation. This appropriation will be used to refund any incorrect or overpayment of insurance fees received from individuals and businesses. The department is requesting to core reduce the insurance refunds core found later in this budget book.

CORE DECISION ITEM

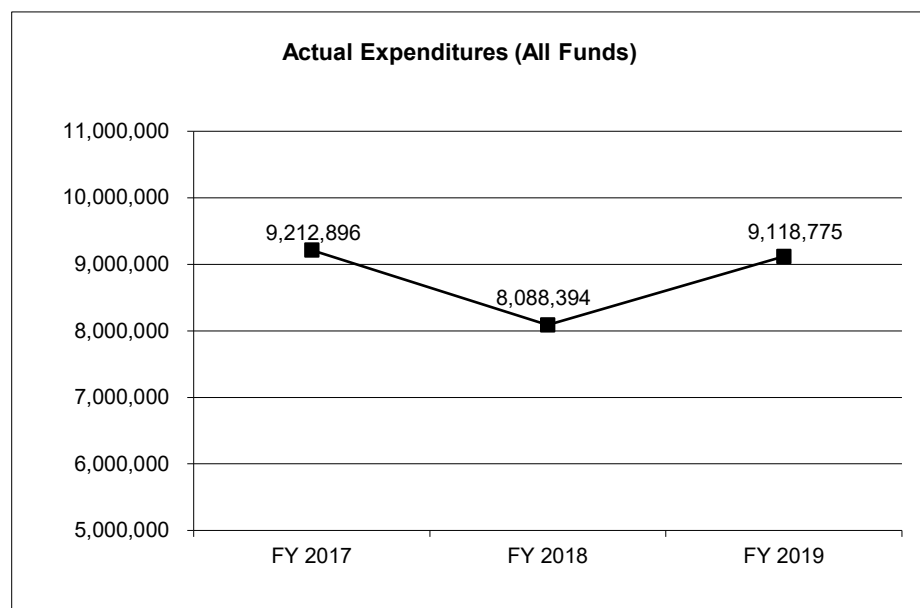
Department of Commerce and Insurance	Budget Unit	37501C
Insurance		
Core - Insurance Operations	HB Section	7.410

3. PROGRAM LISTING (list programs included in this core funding)

Insurance Operations

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,333,366	10,770,523	10,775,988	11,007,280
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,333,366	10,770,523	10,775,988	11,007,280
Actual Expenditures (All Funds)	9,212,896	8,088,394	9,118,775	N/A
Unexpended (All Funds)	1,120,470	2,682,129	1,657,213	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,120,470	2,682,129	1,657,213	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	161.56	0	0	9,009,870	9,009,870	
				EE	0.00	0	0	1,992,410	1,992,410	
				PD	0.00	0	0	5,000	5,000	
				Total	161.56	0	0	11,007,280	11,007,280	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	651	9907		PS	0.00	0	0	0	0	
Core Reallocation	2324	9908		EE	0.00	0	0	(75,000)	(75,000)	Reallocating funds from E&E to Refund PD
Core Reallocation	2324	6115		PD	0.00	0	0	75,000	75,000	Reallocating funds from E&E to Refund PD
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	161.56	0	0	9,009,870	9,009,870	
				EE	0.00	0	0	1,917,410	1,917,410	
				PD	0.00	0	0	80,000	80,000	
				Total	161.56	0	0	11,007,280	11,007,280	
GOVERNOR'S RECOMMENDED CORE										
				PS	161.56	0	0	9,009,870	9,009,870	
				EE	0.00	0	0	1,917,410	1,917,410	
				PD	0.00	0	0	80,000	80,000	
				Total	161.56	0	0	11,007,280	11,007,280	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	8,080,145	144.23	9,009,870	161.56	9,009,870	161.56	0	0.00
TOTAL - PS	8,080,145	144.23	9,009,870	161.56	9,009,870	161.56	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	1,038,630	0.00	1,992,410	0.00	1,917,410	0.00	0	0.00
TOTAL - EE	1,038,630	0.00	1,992,410	0.00	1,917,410	0.00	0	0.00
PROGRAM-SPECIFIC								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	75,000	0.00	0	0.00
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	80,000	0.00	0	0.00
TOTAL	9,118,775	144.23	11,007,280	161.56	11,007,280	161.56	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	132,590	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,590	0.00	0	0.00
TOTAL	0	0.00	0	0.00	132,590	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	38,163	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,163	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,163	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	2,247	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,247	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,247	0.00	0	0.00
GRAND TOTAL	\$9,118,775	144.23	\$11,007,280	161.56	\$11,180,280	161.56	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	80,946	2.46	121,345	4.00	97,887	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	93,388	3.48	136,622	5.00	92,211	3.00	0	0.00
SUPPORT SERVICES TECHNICIAN	15,587	0.52	34,580	1.10	17,923	0.50	0	0.00
PROCUREMENT OFCR II	47,124	0.95	47,698	0.95	47,975	0.95	0	0.00
ACCOUNTING SPECIALIST II	46,860	0.94	46,239	0.95	51,718	0.95	0	0.00
ACCOUNTING ANAL II	43,428	0.95	42,479	0.95	44,194	0.95	0	0.00
BUDGET ANAL III	57,404	1.13	40,167	0.80	87,035	1.70	0	0.00
ACCOUNTING GENERALIST II	39,974	0.99	41,377	1.00	41,681	1.00	0	0.00
PERSONNEL ANAL II	41,042	0.95	40,047	0.95	43,225	0.95	0	0.00
RESEARCH ANAL II	36,995	1.00	38,259	1.00	38,142	1.00	0	0.00
RESEARCH ANAL III	58,008	1.32	94,892	1.95	42,460	1.00	0	0.00
RESEARCH ANAL IV	64,233	1.00	65,226	1.00	65,500	1.00	0	0.00
PUBLIC INFORMATION SPEC II	34,353	0.96	32,119	0.85	31,314	0.85	0	0.00
PUBLIC INFORMATION ADMSTR	34,426	0.74	40,038	0.85	40,290	0.85	0	0.00
PLANNER I	37,292	0.92	38,259	1.00	44,005	1.00	0	0.00
PLANNER II	48,189	1.00	48,941	1.00	49,236	1.00	0	0.00
INVESTIGATOR I	133,377	3.58	113,143	3.00	180,710	5.00	0	0.00
INVESTIGATOR II	634,594	15.74	623,288	13.00	803,320	20.00	0	0.00
INVESTIGATOR III	80,259	1.83	0	0.00	215,050	5.00	0	0.00
INS COMPLIANCE REVIEW SPEC I	31,649	0.67	80,228	2.00	44,078	1.00	0	0.00
INS COMPLIANCE REVIEW SPEC II	0	0.00	45,373	1.00	0	0.00	0	0.00
INS COMPLIANCE REVIEW SPEC III	98,346	2.00	105,733	2.00	150,702	3.00	0	0.00
INSURANCE PRODUCT ANALYST I	9,534	0.29	33,903	1.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	246,683	7.00	332,279	9.00	238,776	6.00	0	0.00
INSURANCE PRODUCT ANALYST III	83,308	2.08	124,964	3.00	123,804	3.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	165,556	3.81	171,321	4.00	205,542	4.35	0	0.00
INSURANCE FINANCIAL ANALYST II	105,338	2.57	115,956	2.90	137,025	3.00	0	0.00
INSURANCE LICENSING TECH I	21,585	0.88	25,093	1.00	0	0.00	0	0.00
INSURANCE LICENSING TECH II	177,627	5.80	186,281	6.00	0	0.00	0	0.00
EXAMINER	0	0.00	0	0.00	993,709	17.50	0	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	225,398	2.69	0	0.00
INSURANCE TAX AUDIT SPECIALIST	0	0.00	0	0.00	515,499	5.67	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
EXAMINATION MANAGER	0	0.00	0	0.00	482,731	4.80	0	0.00
CHIEF EXAMINER	0	0.00	0	0.00	154,836	1.48	0	0.00
TAX AUDITOR I	6,015	0.17	0	0.00	36,586	1.00	0	0.00
TAX AUDITOR II	53,757	1.33	82,819	2.00	40,964	1.00	0	0.00
TAX AUDITOR III	105,656	2.29	95,465	2.00	94,364	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	119,814	1.72	55,912	0.80	63,767	0.85	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,713	0.04	66,418	0.95	71,269	0.95	0	0.00
HUMAN RESOURCES MGR B1	50,147	0.91	56,176	0.90	55,860	0.95	0	0.00
INVESTIGATION MGR B1	59,443	1.06	56,904	1.00	57,189	1.00	0	0.00
INSURANCE REGULATORY MGR B1	407,739	7.17	285,049	5.00	285,049	5.00	0	0.00
INSURANCE REGULATORY MGR B2	4,845	0.08	118,725	2.00	190,383	3.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	142,088	4.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	113,133	3.00	0	0.00
STATE DEPARTMENT DIRECTOR	106,002	0.85	107,492	0.85	114,390	0.90	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	105,584	0.90	105,975	0.90	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	236,111	3.42	203,400	2.75	253,384	3.70	0	0.00
DIVISION DIRECTOR	386,034	3.76	385,133	3.75	404,798	3.80	0	0.00
DESIGNATED PRINCIPAL ASST DIV	233,971	4.99	287,171	6.00	365,181	7.90	0	0.00
PARALEGAL	91,827	2.59	100,603	2.80	72,544	2.00	0	0.00
LEGAL COUNSEL	244,339	4.18	357,368	6.00	293,580	5.00	0	0.00
CHIEF COUNSEL	93,426	1.00	94,867	1.00	95,221	1.00	0	0.00
SENIOR COUNSEL	240,829	3.19	283,156	3.90	245,535	3.00	0	0.00
ACTUARY	373,589	3.21	570,956	3.81	403,867	3.66	0	0.00
MISCELLANEOUS TECHNICAL	38,562	0.41	0	0.00	7,117	0.76	0	0.00
MISCELLANEOUS PROFESSIONAL	59,974	1.02	69,319	1.00	69,307	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	79,117	1.88	189,642	4.00	122,343	3.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	207,871	2.11	156,332	1.56	0	0.00	0	0.00
CHIEF FINANCIAL EXAMINER	66,881	0.65	86,066	0.82	0	0.00	0	0.00
CONSUMER COMPLAINT SPEC I	21,539	0.58	75,666	2.00	0	0.00	0	0.00
CONSUMER COMPLAINT SPEC II	175,306	4.42	403,057	10.00	0	0.00	0	0.00
CONSUMER COMPLAINT SPEC III	64,170	1.50	131,331	3.00	0	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	142,426	1.42	90,039	0.90	0	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
M C EXAMINER I	0	0.00	36,895	1.00	0	0.00	0	0.00
M C EXAMINER II	34,571	0.57	52,790	0.94	0	0.00	0	0.00
M C EXAMINER III	219,166	2.99	262,974	3.45	0	0.00	0	0.00
EXAMINER-IN-CHARGE MC	129,957	1.45	10,006	0.11	0	0.00	0	0.00
AUDIT MANAGER-MARKET CONDUCT	253,532	2.59	188,889	1.95	0	0.00	0	0.00
FINANCIAL EXAMINER I	4,498	0.09	5,111	0.10	0	0.00	0	0.00
FINANCIAL EXAMINER II	75,992	1.42	108,311	1.70	0	0.00	0	0.00
FINANCIAL EXAMINER III	667,407	8.69	462,247	5.85	0	0.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	138,767	1.55	248,638	2.57	0	0.00	0	0.00
REINSURANCE EXAMINER	149,631	1.76	114,348	1.33	0	0.00	0	0.00
CAPTIVE FINANCIAL EX III	0	0.00	79,184	1.00	0	0.00	0	0.00
SR EXAMINER - IN CHARGE	85,960	0.90	59,977	0.62	0	0.00	0	0.00
CHIEF COUNSEL	81,456	0.71	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,080,145	144.23	9,009,870	161.56	9,009,870	161.56	0	0.00
TRAVEL, IN-STATE	75,503	0.00	110,363	0.00	110,363	0.00	0	0.00
TRAVEL, OUT-OF-STATE	80,943	0.00	123,000	0.00	123,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	155,120	0.00	253,757	0.00	253,757	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	113,983	0.00	204,901	0.00	204,901	0.00	0	0.00
COMMUNICATION SERV & SUPP	83,587	0.00	177,688	0.00	177,688	0.00	0	0.00
PROFESSIONAL SERVICES	417,992	0.00	727,702	0.00	727,702	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	200	0.00	501	0.00	501	0.00	0	0.00
M&R SERVICES	3,520	0.00	40,045	0.00	18,380	0.00	0	0.00
COMPUTER EQUIPMENT	2,752	0.00	11,000	0.00	11,000	0.00	0	0.00
OFFICE EQUIPMENT	53,791	0.00	108,948	0.00	108,948	0.00	0	0.00
OTHER EQUIPMENT	3,488	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	29,448	0.00	135,001	0.00	113,331	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,651	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	228	0.00	17,501	0.00	7,501	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,424	0.00	40,000	0.00	18,335	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	1,038,630	0.00	1,992,410	0.00	1,917,410	0.00	0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$9,118,775	144.23	\$11,007,280	161.56	\$11,007,280	161.56	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,118,775	144.23	\$11,007,280	161.56	\$11,007,280	161.56		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

Program is found in the following core budget(s): Insurance Operations

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public.
- Provide help and educate consumers so they are better informed financial problem solvers.
- Develop our team, reward great performance, and retain top talent.
- Innovate to make it easier to connect and work with us.

1b. What does this program do?

- Facilitate consumer protection by ensuring insurance companies conduct business according to state law.
- Investigate and mediate complaints against licensees, including agents and insurers to ensure proper handling of insurance transactions and compliance by companies, agents and other licensed entities.
- Maintain Insurance Consumer Hotline (800-726-7390) to answer questions and educate the public and industry on insurance matters.
- Participate in outreach and post-disaster events to provide insurance education and resources and empower Missourians to make informed insurance buying decisions.
- Conducts ongoing analysis of annual and supplemental filings of domestic insurance companies in accordance with NAIC accreditation standards to identify current and developing trends which may lead to insurer insolvency or non-conformance with Missouri law.
- Licenses insurers and insurance related entities to ensure financially sound companies are operating in a Missouri's insurance market.
- Processes and audits premium, surplus lines and captive premium tax filings to ensure the appropriate level of tax is submitted to the state.
- Licenses captive insurance companies used to manage businesses risks and as an economic development tool for the state.
- Reviews insurance policy forms, endorsements, illustrations, marketing materials, underwriting rules and rates to ensure compliance with state insurance law.
- Performs market analysis and investigations of insurance companies operating in this state.
- Licenses insurance producers (agents and agencies) operating within Missouri as well as licenses and registers various other insurance-related entities.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

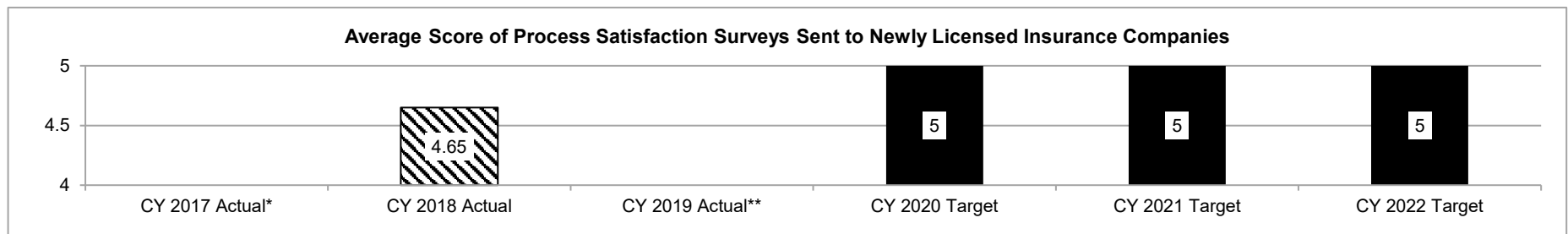
Program is found in the following core budget(s): Insurance Operations

2a. Provide an activity measure(s) for the program.

	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual*	CY 2020 Target	CY 2021 Target	CY 2022 Target
Consumer Complaints	3,574	3,240		3,000	3,000	3,000
Agent Investigations	750	764		900	900	900
Consumer Phone Calls	18,435	16,836		22,000	22,000	20,000
Inquiries	2,753	2,289		9,000	9,000	5,000
Walk-ins	15	40		75	75	50
Outreach Event Public Interactions	8,555	4,000		10,000	10,000	5,000
Number of Domestic Companies	224	230		225	225	225
Number of Licensed Companies	2,009	2,022		2,000	2,000	2,000
Number of Surplus Lines Brokers	2,056	1,950		2,000	2,000	2,000
Insurance Related Entities	856	884		850	850	850
Property & Casualty Filings Received	5,512	5,761		5,250	5,250	2,786
Property & Casualty Insurance Filing Pages Reviewed	420,480	714,492		300,000	300,000	317,290
Life & Health Filings Received	3,898	5,006		4,200	4,200	4,100
Life & Health Insurance Filing Pages reviewed	296,243	359,052		360,000	360,000	250,000

* Calendar year data will be provided with Governor's Recommendations.

2b. Provide a measure(s) of the program's quality.



*New measure in FY2019.

** Calendar year data will be provided with Governor's Recommendations.

Scale: 1 = poor, 2 = needs work, 3 = average, 4 = good, 5 = outstanding.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

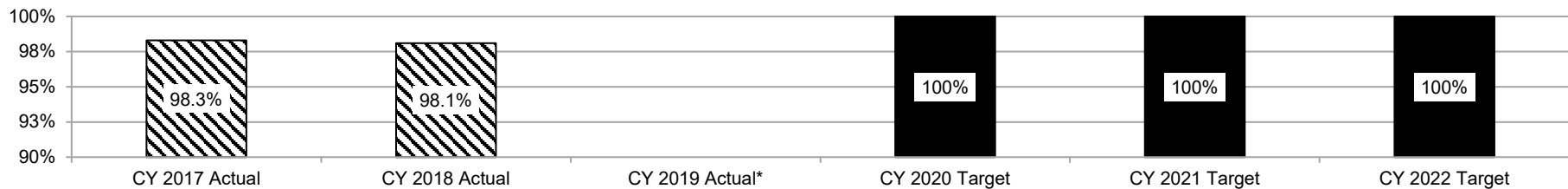
HB Section(s): 7.410

Insurance Operations

Program is found in the following core budget(s): Insurance Operations

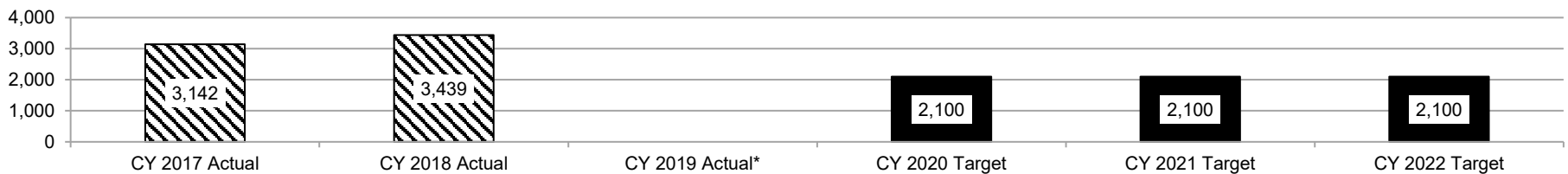
2b. Provide a measure(s) of the program's quality (continued).

Percentage of Examinees Satisfied with the Department's Insurance Licensing Examination Experience



* Calendar year data will be provided with Governor's Recommendations.

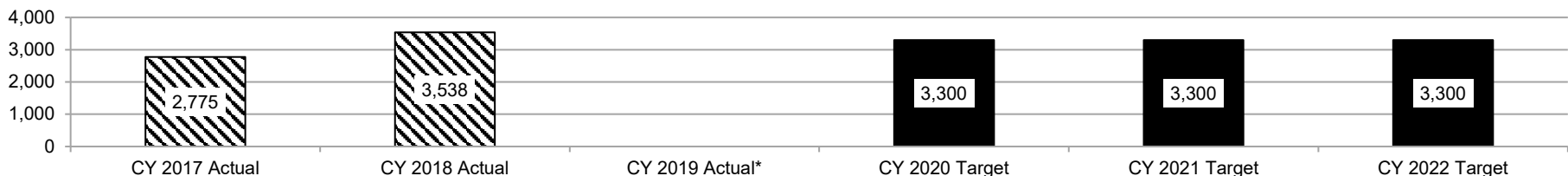
Number of Property and Casualty Filings with Objections



Note: Staff notify insurance companies of compliance questions by sending "Objections," asking the insurance company for more information or to correct the compliance issue.

* Calendar year data will be provided with Governor's Recommendations.

Number of Life and Health Filings with Objections



Note: Staff notify insurance companies of compliance questions by sending "Objections," asking the insurance company for more information or to correct the compliance issue.

* Calendar year data will be provided with Governor's Recommendations.

PROGRAM DESCRIPTION

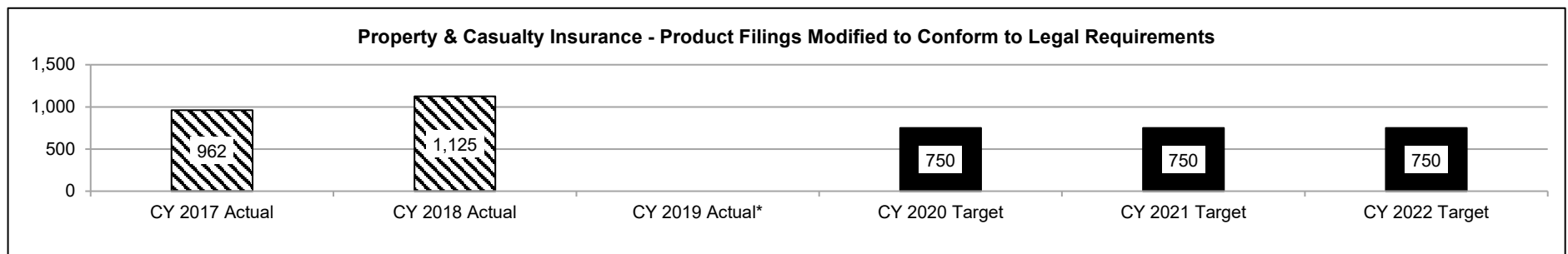
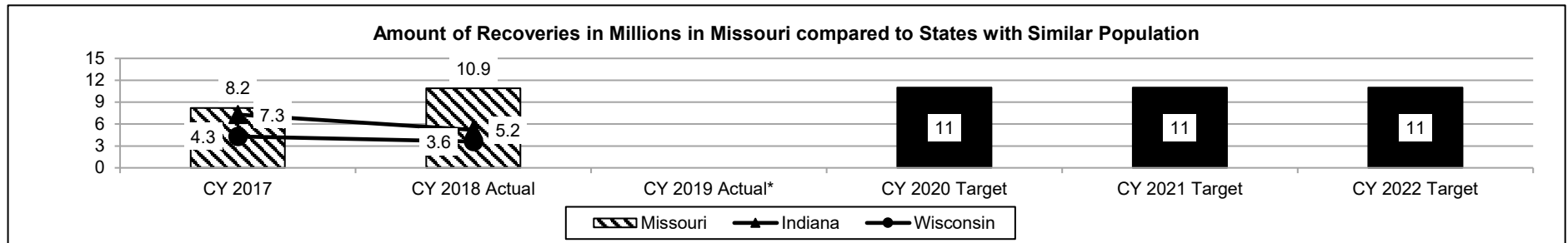
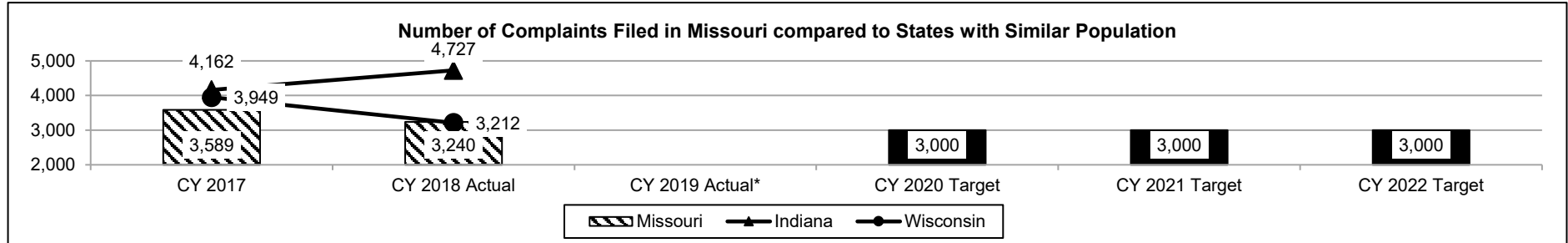
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

Program is found in the following core budget(s): Insurance Operations

2c. Provide a measure(s) of the program's impact.



Note: Without the identification and correction of these compliance issues, Missourians would encounter significant problems with their insurance coverage, for example, claims might be denied for services or benefits required under Missouri law.

* Calendar year data will be provided with Governor's Recommendations.

PROGRAM DESCRIPTION

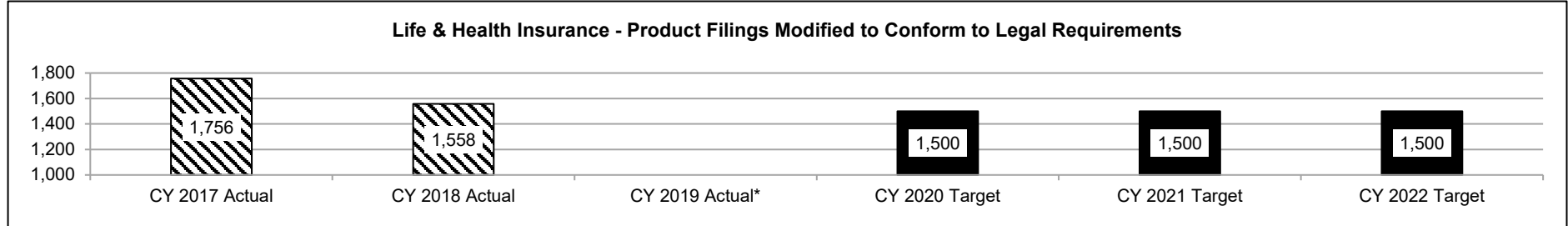
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

Program is found in the following core budget(s): Insurance Operations

2c. Provide a measure(s) of the program's impact (continued).



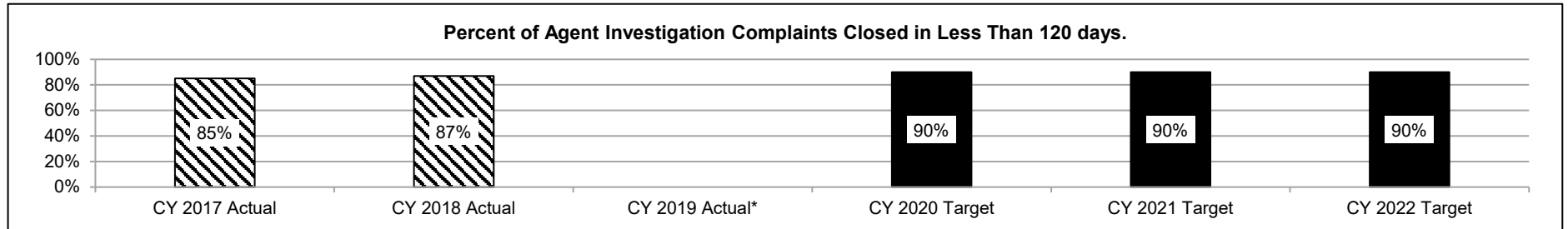
Note: Without the identification and correction of these compliance issues, Missourians would encounter significant problems with their insurance coverage, for example, claims might be denied for services or benefits required under Missouri law.

* Calendar year data will be provided with Governor's Recommendations.

Tax Revenue Generated from Tax Filings processed by the Department						
	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual*	CY 2020 Target	CY 2021 Target	CY 2022 Target
Surplus Lines Tax Collected	33.3 mil	34.5 mil		34 mil	34 mil	34 mil
Premium Tax Collected	315.3 mil	334 mil		320 mil	320 mil	320 mil
Captive Premium Tax	1.8 mil	1.8 mil		1.8 mil	1.8 mil	1.8 mil

* Calendar year data will be provided with Governor's Recommendations.

2d. Provide a measure(s) of the program's efficiency.



Note: Regulated entities are required to provide a response within 20 days (20 CSR 100-4.100). An investigation of a consumer complaint against an insurer takes an additional 40 days. The Agent Investigations measure of 120 days is based on the fact that agent investigations, which sometimes involve fraud, court records, interview of witnesses, subpoenas, etc. take longer to investigate. One of the primary missions of the department is to mediate complaints in a timely manner while recognizing the importance of a complete investigation and protection of consumers.

* Calendar year data will be provided with Governor's Recommendations.

PROGRAM DESCRIPTION

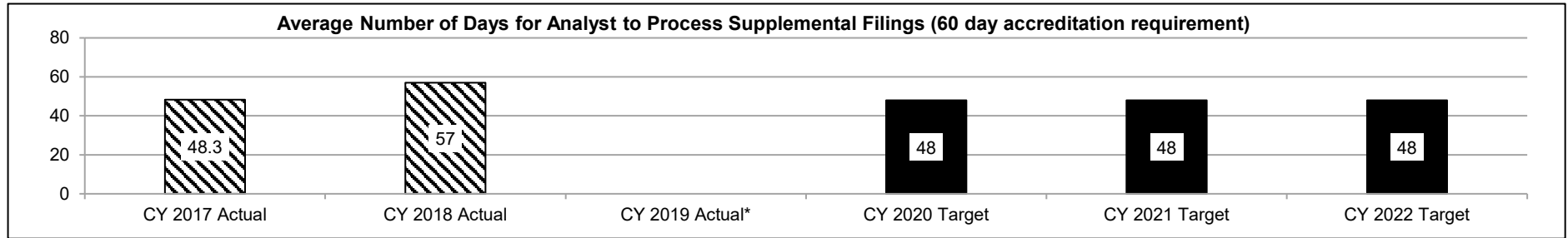
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

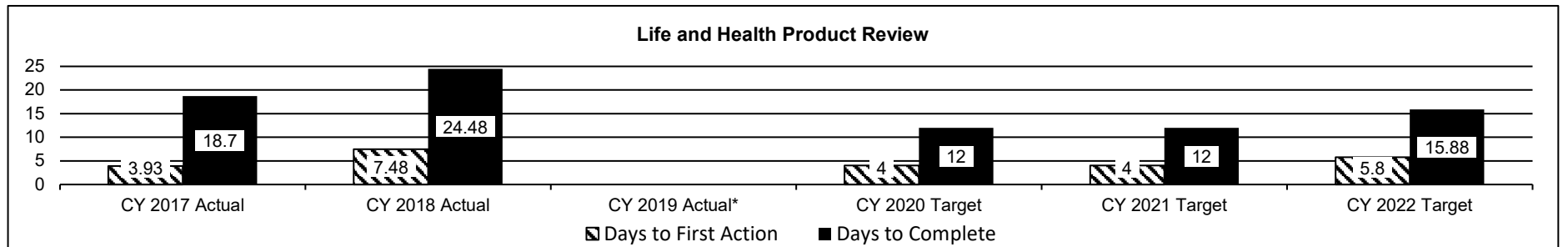
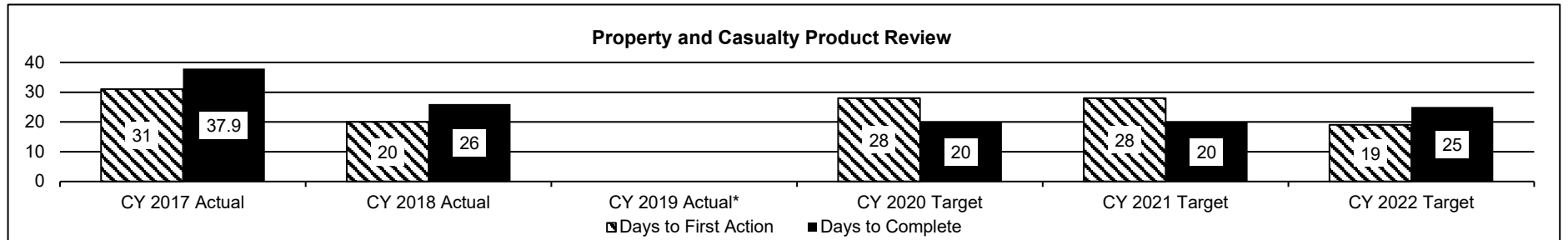
Program is found in the following core budget(s): Insurance Operations

2d. Provide a measure(s) of the program's efficiency (continued).



Note: The accreditation requirements regarding the review of supplemental filings is 60 days for priority companies and 120 days for non-priority companies; however, we strive to adhere to a 60 day timeframe for all. Supplemental filings include the Management Discussion and Analysis, Audited Financial Reports, and various other exhibits and filings that are related to but due after the submission of the annual statement. It is important that these supplemental filings be adequately and timely reviewed so that issues and risks that may affect an insurance company's solvency can be identified and addressed during our risk-focused analysis process.

* Calendar year data will be provided with Governor's Recommendations.



Note: There are two measures of efficiency in the insurance product review process. The first is how quickly is the initial review completed, which is measured by "Days to Reviewer's First Action". The second measure is the total review time, from submission to final disposition, called "Days to Complete Compliance Review". The Division looks to the National Association of Insurance Commissioners (NAIC) for a benchmark for this measure, which is 20 calendar days.

* Calendar year data will be provided with Governor's Recommendations.

PROGRAM DESCRIPTION

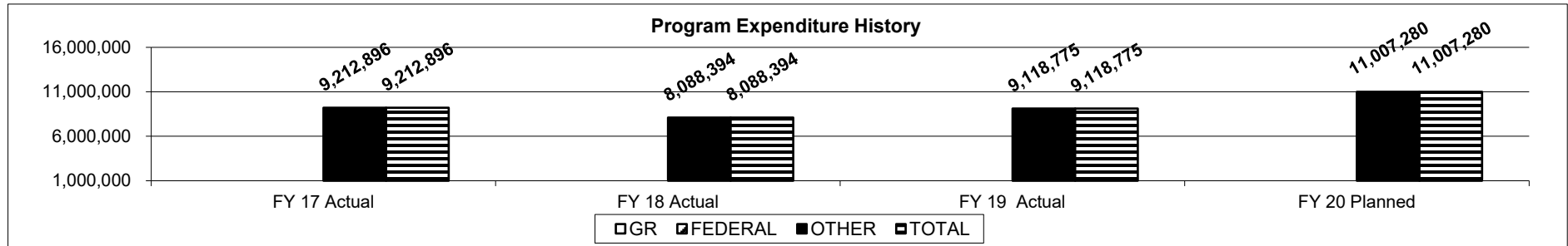
Department of Commerce and Insurance

HB Section(s): 7.410

Insurance Operations

Program is found in the following core budget(s): Insurance Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 148, 287, 325, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 384, 385 and 447 RSMo.
and Article IV section 36(b) of the Missouri Constitution.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37510C
Insurance		
Core - Insurance Examinations	HB Section	7.415

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	3,534,252	3,534,252
EE	0	0	707,448	707,448
PSD	0	0	60,000	60,000
TRF	0	0	0	0
Total	0	0	4,301,700	4,301,700
FTE	0.00	0.00	43.30	43.30

Est. Fringe	0	0	1,721,729	1,721,729
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Insurance Examiners Fund (0552)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core supports Missouri's insurance company examination efforts through the Insurance Examiners Fund. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined.

Core Reallocation:

The department is requesting to reallocate \$60,000 of insurance examination expense and equipment appropriation to an insurance examination core refund appropriation. This appropriation will be used to refund any incorrect or overpayment of insurance fees recieved from individuals and businesses. The department is requesting to core reduce the insurance refunds core found later in this budget book.

3. PROGRAM LISTING (list programs included in this core funding)

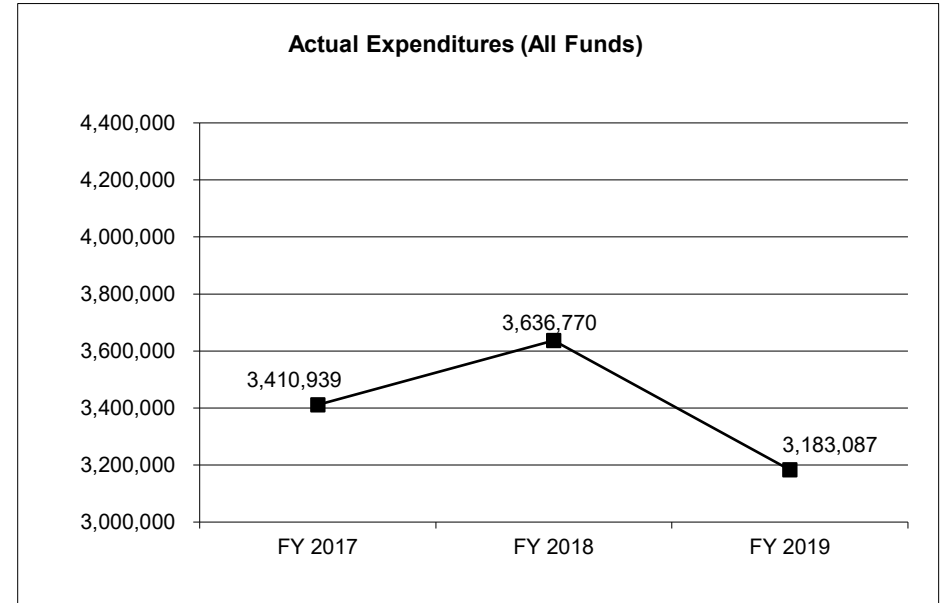
Insurance Examinations

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37510C
Insurance		
Core - Insurance Examinations	HB Section	7.415

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,171,289	4,217,557	4,231,754	4,301,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,171,289	4,217,557	4,231,754	4,301,700
Actual Expenditures (All Funds)	3,410,939	3,636,770	3,183,087	N/A
Unexpended (All Funds)	760,350	580,787	1,048,667	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	760,350	580,787	1,048,667	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	43.30	0	0	3,534,252	3,534,252	
		EE	0.00	0	0	767,448	767,448	
		Total	43.30	0	0	4,301,700	4,301,700	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2321 0793	PS	(0.00)	0	0	0	0	
Core Reallocation	2325 2042	EE	0.00	0	0	(60,000)	(60,000)	Reallocating funds from E&E to Refund PD
Core Reallocation	2325 6116	PD	0.00	0	0	60,000	60,000	Reallocating funds from E&E to Refund PD
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	43.30	0	0	3,534,252	3,534,252	
		EE	0.00	0	0	707,448	707,448	
		PD	0.00	0	0	60,000	60,000	
		Total	43.30	0	0	4,301,700	4,301,700	
GOVERNOR'S RECOMMENDED CORE								
		PS	43.30	0	0	3,534,252	3,534,252	
		EE	0.00	0	0	707,448	707,448	
		PD	0.00	0	0	60,000	60,000	
		Total	43.30	0	0	4,301,700	4,301,700	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,000,427	38.87	3,534,252	43.30	3,534,252	43.30	0	0.00
TOTAL - PS	3,000,427	38.87	3,534,252	43.30	3,534,252	43.30	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	182,660	0.00	767,448	0.00	707,448	0.00	0	0.00
TOTAL - EE	182,660	0.00	767,448	0.00	707,448	0.00	0	0.00
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL	3,183,087	38.87	4,301,700	43.30	4,301,700	43.30	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	52,230	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,230	0.00	0	0.00
TOTAL	0	0.00	0	0.00	52,230	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	4,177	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,177	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,177	0.00	0	0.00
GRAND TOTAL	\$3,183,087	38.87	\$4,301,700	43.30	\$4,358,107	43.30	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
INSURANCE FINANCIAL ANAL SPEC	14,239	0.34	0	0.00	28,734	0.65	0	0.00
EXAMINER	0	0.00	0	0.00	1,908,932	25.50	0	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	124,546	1.41	0	0.00
EXAMINER IN CHARGE	0	0.00	0	0.00	1,228,246	13.33	0	0.00
EXAMINATION MANAGER	0	0.00	0	0.00	121,237	1.20	0	0.00
CHIEF EXAMINER	0	0.00	0	0.00	54,402	0.52	0	0.00
SENIOR COUNSEL	390	0.00	7,220	0.10	0	0.00	0	0.00
ACTUARY	42,383	0.33	28,365	0.19	51,550	0.34	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	16,605	0.35	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	51,086	0.52	46,086	0.44	0	0.00	0	0.00
CHIEF FINANCIAL EXAMINER	12,988	0.13	9,966	0.09	0	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	5,517	0.06	10,000	0.10	0	0.00	0	0.00
M C EXAMINER II	116,581	2.03	119,887	2.06	0	0.00	0	0.00
M C EXAMINER III	767,811	10.22	878,660	11.55	0	0.00	0	0.00
EXAMINER-IN-CHARGE MC	361,888	4.07	445,848	4.89	0	0.00	0	0.00
AUDIT MANAGER-MARKET CONDUCT	3,215	0.03	4,869	0.05	0	0.00	0	0.00
FINANCIAL EXAMINER I	51,546	1.03	44,239	0.90	0	0.00	0	0.00
FINANCIAL EXAMINER II	207,986	3.83	389,414	6.30	0	0.00	0	0.00
FINANCIAL EXAMINER III	707,393	9.18	709,364	8.15	0	0.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	530,362	5.73	651,234	6.43	0	0.00	0	0.00
REINSURANCE EXAMINER	19,530	0.24	57,394	0.67	0	0.00	0	0.00
SR EXAMINER - IN CHARGE	107,512	1.13	131,706	1.38	0	0.00	0	0.00
TOTAL - PS	3,000,427	38.87	3,534,252	43.30	3,534,252	43.30	0	0.00
TRAVEL, IN-STATE	57,541	0.00	191,786	0.00	191,786	0.00	0	0.00
TRAVEL, OUT-OF-STATE	93,278	0.00	279,278	0.00	278,778	0.00	0	0.00
SUPPLIES	3,711	0.00	58,197	0.00	58,197	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	161	0.00	161	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,245	0.00	51,839	0.00	51,839	0.00	0	0.00
PROFESSIONAL SERVICES	12,394	0.00	119,987	0.00	59,987	0.00	0	0.00
M&R SERVICES	119	0.00	5,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	372	0.00	0	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	51,197	0.00	51,197	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	182,660	0.00	767,448	0.00	707,448	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$3,183,087	38.87	\$4,301,700	43.30	\$4,301,700	43.30	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,183,087	38.87	\$4,301,700	43.30	\$4,301,700	43.30		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.415

Insurance Examinations

Program is found in the following core budget(s): Insurance Examinations

1a. What strategic priority does this program address?

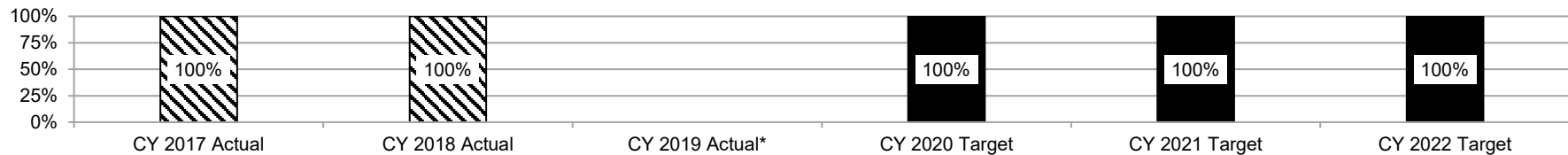
- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

- Conducts financial examinations of domestic insurance companies as required by law to identify current or prospective risks that could lead to insurer insolvency or non-conformance with Missouri law.
- Performs market conduct examinations of insurance companies operating in Missouri to ensure that policyholders have been treated in accordance with the law and their insurance contracts.

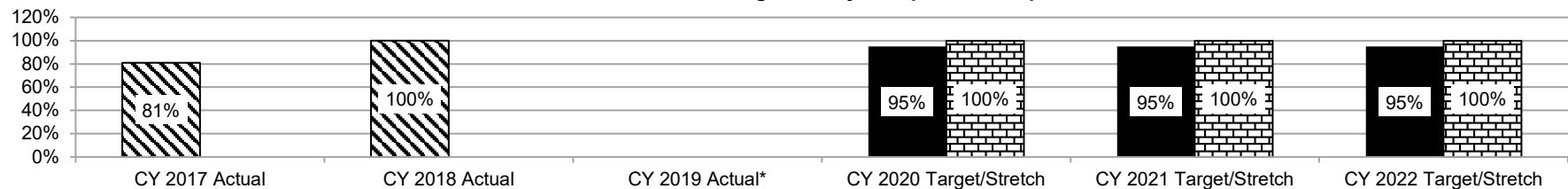
2a. Provide an activity measure(s) for the program.

Percent of Financial Examinations Completed within the Statutory Requirement of 5 Years (§ 374.705 RSMo.)



* Calendar year data will be provided with Governor's Recommendations.

Percent of Financial Examinations of High Priority Companies Completed within 3 Years



* Calendar year data will be provided with Governor's Recommendations.

Note: Companies are considered high priority due to the significance of risk factors present or identified.

PROGRAM DESCRIPTION

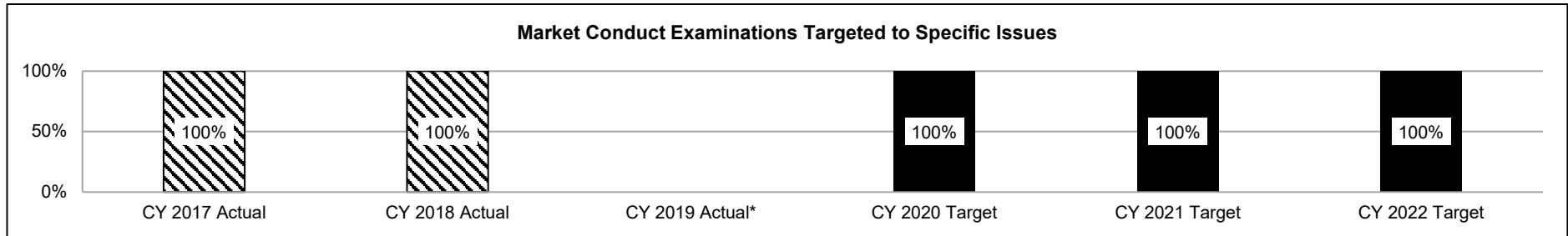
Department of Commerce and Insurance

HB Section(s): 7.415

Insurance Examinations

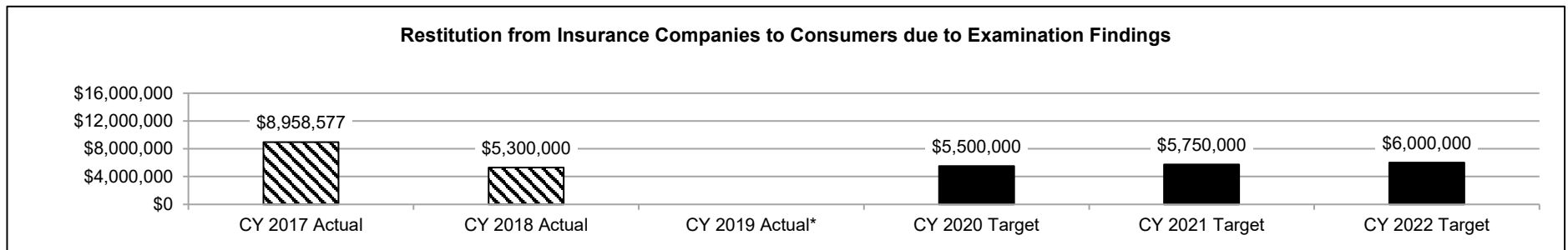
Program is found in the following core budget(s): Insurance Examinations

2b. Provide a measure(s) of the program's quality.



* Calendar year data will be provided with Governor's Recommendations.

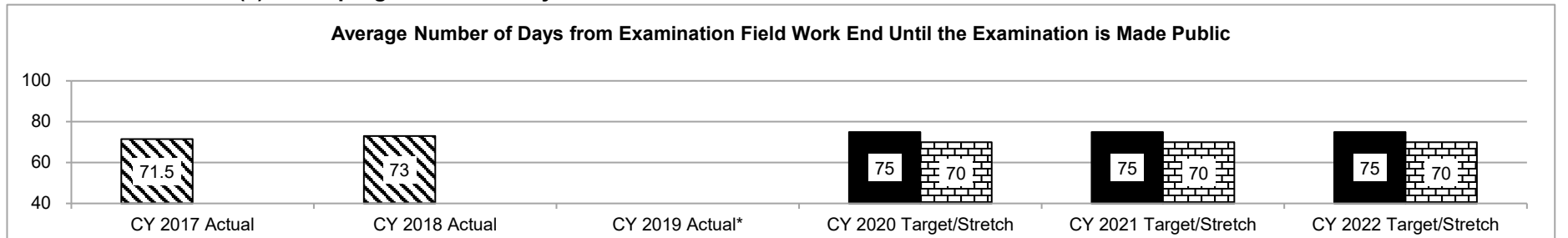
2c. Provide a measure(s) of the program's impact.



Note: There were several large, multi-state actions that occurred between 2016 and 2017 as well as a significant industry-wide issue that was addressed. This positively impacted our restitution amounts; however, at this time, we do not anticipate the same level of regulatory activity. That is always subject to change and dependent upon the industry's market behavior.

* Calendar year data will be provided with Governor's Recommendations.

2d. Provide a measure(s) of the program's efficiency.



* Calendar year data will be provided with Governor's Recommendations.

PROGRAM DESCRIPTION

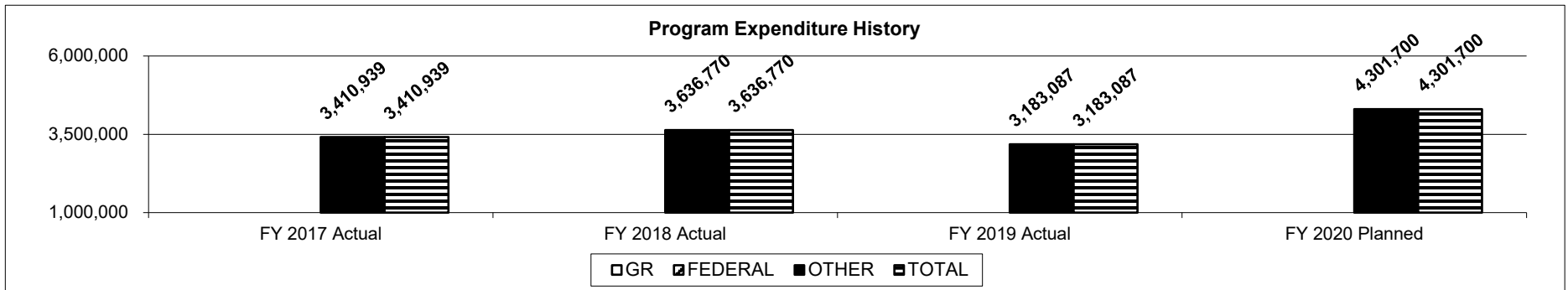
Department of Commerce and Insurance

HB Section(s): 7.415

Insurance Examinations

Program is found in the following core budget(s): Insurance Examinations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 148, 287, 374, 375, 376, 379 and 384 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

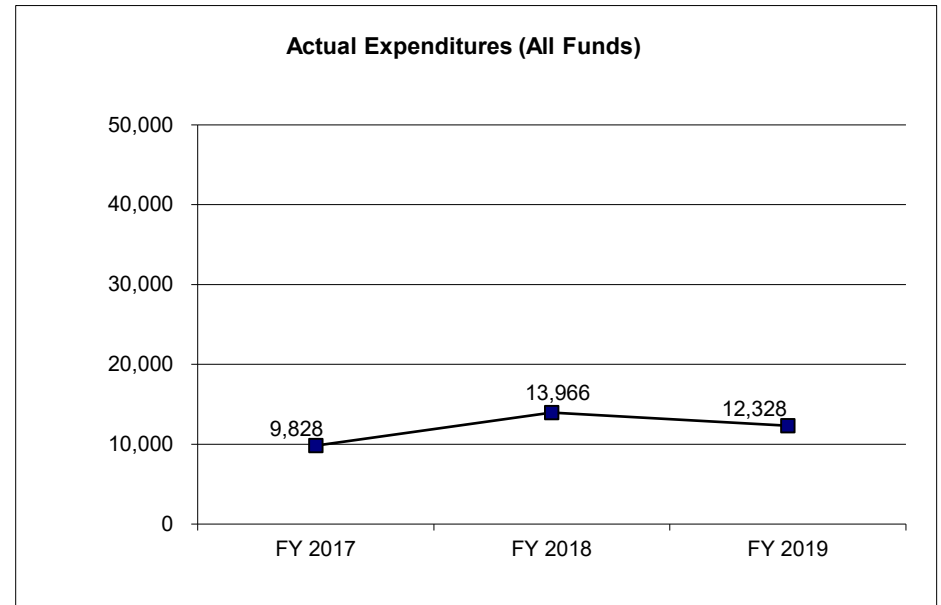
Department of Commerce and Insurance Insurance Core - Insurance Refunds	Budget Unit <u>37520C</u> HB Section <u>7.420</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2021 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2021 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2021 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2021 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																											
<p>The department is requesting this core to be cut. Refunds for incorrect or overpayments will be issued directly from the Insurance Operations and Insurance Examinations Cores.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Insurance Refunds</p>																																																																																											

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37520C
Insurance		
Core - Insurance Refunds	HB Section	7.420

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	135,000	135,000	135,000	135,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	135,000	135,000	135,000	135,000
Actual Expenditures (All Funds)	9,828	13,966	12,328	N/A
Unexpended (All Funds)	125,172	121,034	122,672	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	125,172	121,034	122,672	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due to fewer refunds needing issued than appropriation level.
- (2) Unexpended amount due to fewer refunds needing issued than appropriation level.
- (3) Unexpended amount due to fewer refunds needing issued than appropriation level.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	135,000	135,000	
			Total	0.00	0	0	135,000	135,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	2322	9909	PD	0.00	0	0	(75,000)	(75,000)	Core Reduction
Core Reduction	2322	2681	PD	0.00	0	0	(60,000)	(60,000)	Core Reduction
NET DEPARTMENT CHANGES				0.00	0	0	(135,000)	(135,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	60,000	0.00	0	0.00	0	0.00
INSURANCE DEDICATED FUND	12,328	0.00	75,000	0.00	0	0.00	0	0.00
TOTAL - PD	12,328	0.00	135,000	0.00	0	0.00	0	0.00
TOTAL	12,328	0.00	135,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,328	0.00	\$135,000	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
REFUNDS	12,328	0.00	135,000	0.00	0	0.00	0	0.00
TOTAL - PD	12,328	0.00	135,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,328	0.00	\$135,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,328	0.00	\$135,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.420

Insurance Refunds

Program is found in the following core budget(s): Insurance Refunds

1a. What strategic priority does this program address?

See Insurance Operations and Insurance Examinations program descriptions.

1b. What does this program do?

- This core is used to refund from the appropriate insurance fund any incorrect or overpayment of insurance fees received from individuals and businesses.

2a. Provide an activity measure(s) for the program.

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

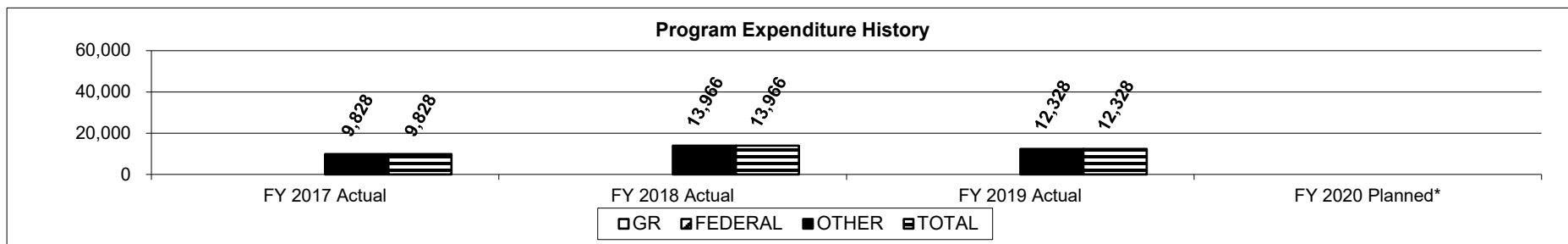
2c. Provide a measure(s) of the program's impact.

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* The number of incorrect and/or overpayment of insurance fees received each year and the amount of the refund is unknown.

4. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 374.150 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37540C
Insurance		
Core - Health Insurance Counseling	HB Section	7.425

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,250,000	200,000	1,450,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,250,000	200,000	1,450,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Insurance Dedicated Fund (0566)

Other Funds:

2. CORE DESCRIPTION

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Knowledge Management Associates out of Columbia, Missouri to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 279 volunteer counselors and has over 128 counseling locations throughout the state where counseling is provided.

3. PROGRAM LISTING (list programs included in this core funding)

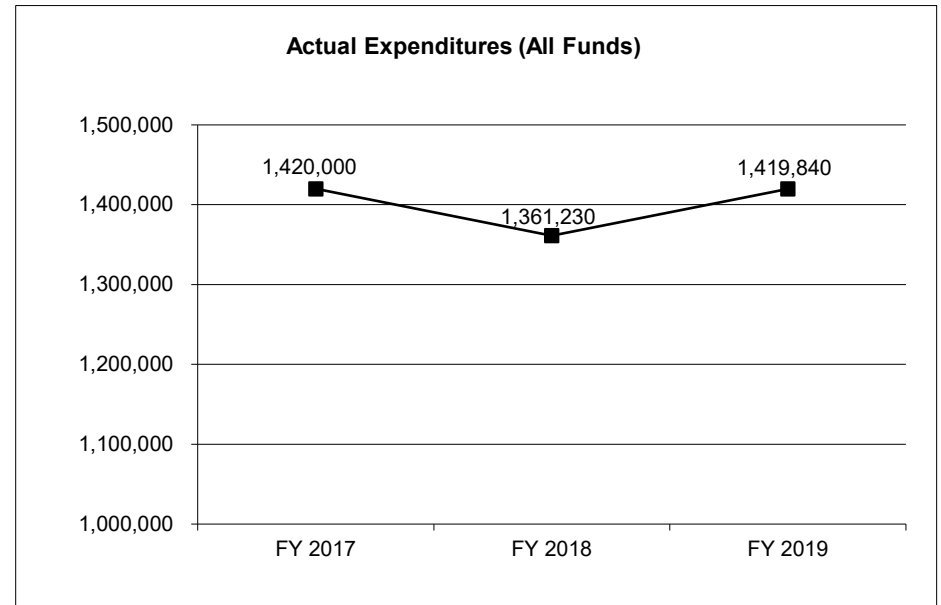
Health Insurance Counseling

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	37540C
Insurance		
Core - Health Insurance Counseling	HB Section	7.425

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,450,000	1,450,000	1,450,000	1,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,450,000	1,450,000	1,450,000	1,450,000
Actual Expenditures (All Funds)	1,420,000	1,361,230	1,419,840	N/A
Unexpended (All Funds)	30,000	88,770	30,160	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	30,000	88,770	30,160	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Grant amount was less than appropriation.
- (2) Grant amount was less than appropriation.
- (3) Grant amount was less than appropriation.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
HEALTH INSURANCE COUNSELING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,219,840	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	1,419,840	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL	1,419,840	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,419,840	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,419,840	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL - PD	1,419,840	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,419,840	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,219,840	0.00	\$1,250,000	0.00	\$1,250,000	0.00		0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.425

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

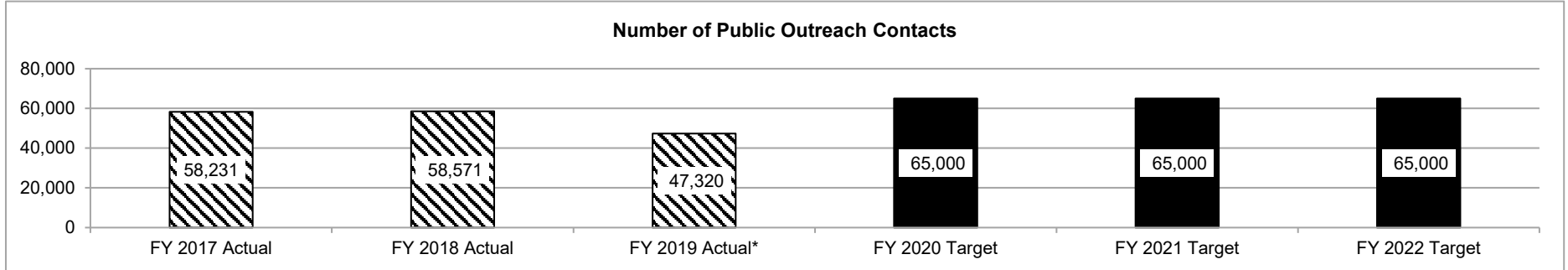
1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

- Provides free, unbiased, and confidential counseling as well as educational activities to people on Medicare about health insurance coverage and Medicare benefits.

2a. Provide an activity measure(s) for the program.



* The decrease in FY 2019 actual is the result of staff vacancies due to retirement.

2b. Provide a measure(s) of the program's quality.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Customer Survey - Excellent or Above Average Satisfaction Rating	85%	86%	90%	90%	95%	95%

PROGRAM DESCRIPTION

Department of Commerce and Insurance

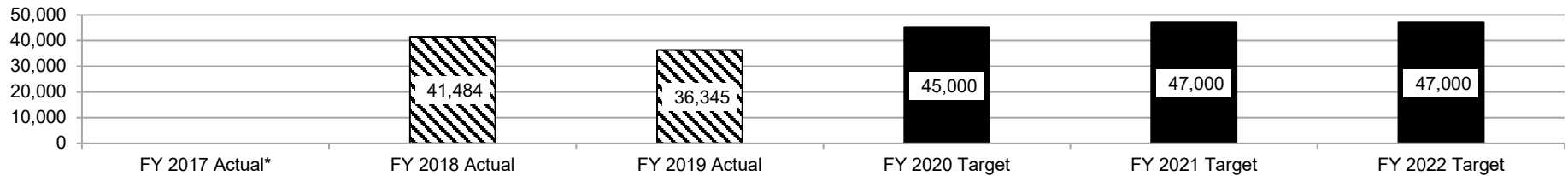
HB Section(s): 7.425

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

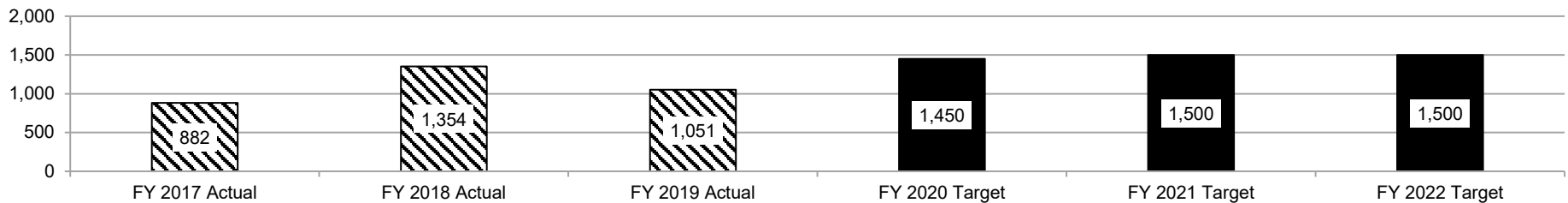
2c. Provide a measure(s) of the program's impact.

Number of Individual Contacts



*New measure starting in FY 2018.

Number of Educational Outreach Events Held



2d. Provide a measure(s) of the program's efficiency.

	FY 2017 Actual*	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Number of Active Trained Volunteers	N/A	276	279	320	320	320

*New Measure

PROGRAM DESCRIPTION

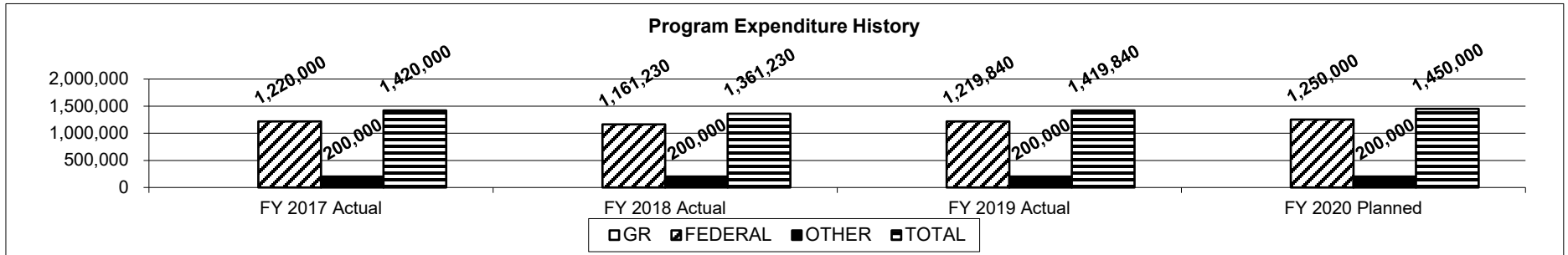
Department of Commerce and Insurance

HB Section(s): 7.425

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal CFDA - 93.324 and State Health Insurance Program 93.071 Medicare Improvements for Patients and Providers Act.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42490C
Division of Credit Unions		
Core - Credit Unions	HB Section	7.430

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,207,273	1,207,273	PS	0	0	0	0
EE	0	0	143,755	143,755	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,351,028	1,351,028	Total	0	0	0	0
FTE	0.00	0.00	15.50	15.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	597,746	597,746	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Division of Credit Unions Fund (0548)					Other Funds:				

2. CORE DESCRIPTION

This core supports the Division of Credit Unions, the state regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions in Missouri. The division also responds to consumer questions or complaints about credit union services.

The division is statutorily required to conduct examinations of state-chartered credit unions at least once every 18 months. Examinations ensure the safety and soundness of credit unions and their compliance with applicable laws and regulations. The division performs off-site monitoring of credit unions on an ongoing basis to assist in identifying any increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions.

The division currently regulates 97 credit unions with 1.51 million members and assets exceeding \$14.6 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. Member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration.

The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). The entire cost of division operations is reimbursed to the state through fees and assessments paid by credit unions.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Credit Unions

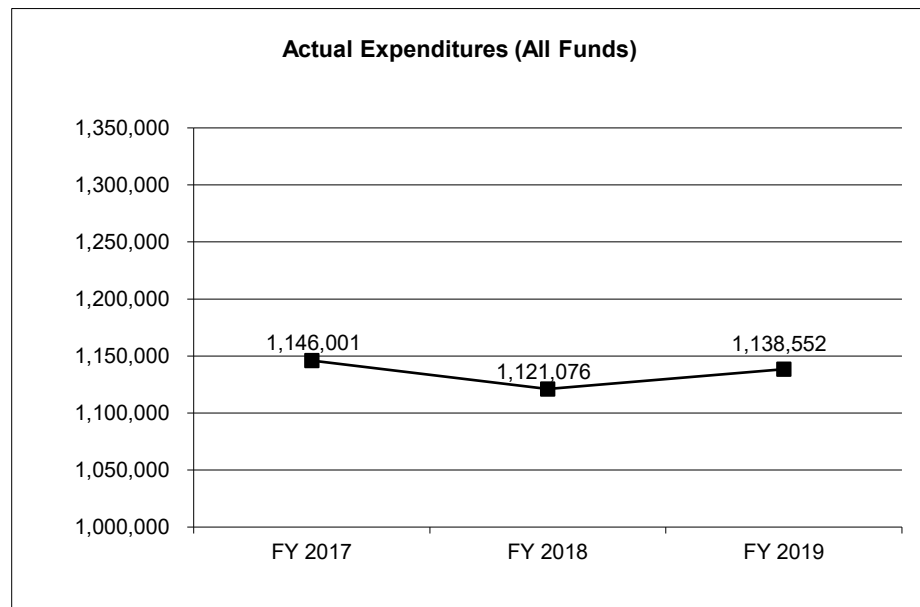
CORE DECISION ITEM

Department of Commerce and Insurance
Division of Credit Unions
Core - Credit Unions

Budget Unit 42490C
HB Section 7.430

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,322,294	1,321,135	1,326,834	1,351,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,322,294	1,321,135	1,326,834	1,351,028
Actual Expenditures (All Funds)	1,146,001	1,121,076	1,138,552	N/A
Unexpended (All Funds)	176,293	200,059	188,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	176,293	200,059	188,282	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.50	0	0	1,207,273	1,207,273	
	EE	0.00	0	0	143,755	143,755	
	Total	15.50	0	0	1,351,028	1,351,028	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,207,273	1,207,273	
	EE	0.00	0	0	143,755	143,755	
	Total	15.50	0	0	1,351,028	1,351,028	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,207,273	1,207,273	
	EE	0.00	0	0	143,755	143,755	
	Total	15.50	0	0	1,351,028	1,351,028	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	1,051,028	13.79	1,207,273	15.50	1,207,273	15.50	0	0.00
TOTAL - PS	1,051,028	13.79	1,207,273	15.50	1,207,273	15.50	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	87,524	0.00	143,755	0.00	143,755	0.00	0	0.00
TOTAL - EE	87,524	0.00	143,755	0.00	143,755	0.00	0	0.00
TOTAL	1,138,552	13.79	1,351,028	15.50	1,351,028	15.50	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	17,840	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,840	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,840	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	4,155	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,155	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,155	0.00	0	0.00
GRAND TOTAL	\$1,138,552	13.79	\$1,351,028	15.50	\$1,373,023	15.50	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	503	0.00	503	0.00	0	0.00
COMMISSION MEMBER	0	0.00	19,089	0.00	19,089	0.00	0	0.00
ADMINISTRATIVE SECRETARY	37,709	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	16,100	0.50	13,417	0.50	16,209	0.50	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	37,940	1.00	39,750	1.00	0	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	54,731	1.00	98,699	2.00	0	0.00
SR ASST C U EXAMINER I - II	122,166	2.00	65,313	1.00	65,313	1.00	0	0.00
CREDIT UNION EXAMINER I - II	0	0.00	77,646	1.00	77,646	1.00	0	0.00
SENIOR C U EXAMINER I-II-III	483,044	6.00	579,896	7.00	520,553	6.00	0	0.00
CHIEF FINANCIAL EXAMINER	100,215	1.00	98,747	1.00	101,678	1.00	0	0.00
DIVISION DIRECTOR	107,402	1.00	104,554	1.00	110,201	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	112,401	1.12	98,747	1.00	98,747	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	57,742	1.00	56,690	1.00	58,885	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14,249	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,051,028	13.79	1,207,273	15.50	1,207,273	15.50	0	0.00
TRAVEL, IN-STATE	56,352	0.00	67,835	0.00	94,872	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,749	0.00	2,685	0.00	9,858	0.00	0	0.00
SUPPLIES	4,026	0.00	5,440	0.00	7,035	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,914	0.00	45,725	0.00	6,795	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	1,963	0.00	5,277	0.00	5,277	0.00	0	0.00
M&R SERVICES	83	0.00	48	0.00	48	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	82	0.00	82	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9	0.00	9	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	70	0.00	70	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9	0.00	9	0.00	0	0.00
MISCELLANEOUS EXPENSES	17	0.00	75	0.00	75	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	15,420	0.00	16,490	0.00	19,615	0.00	0	0.00
TOTAL - EE	87,524	0.00	143,755	0.00	143,755	0.00	0	0.00
GRAND TOTAL	\$1,138,552	13.79	\$1,351,028	15.50	\$1,351,028	15.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,138,552	13.79	\$1,351,028	15.50	\$1,351,028	15.50		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.430

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

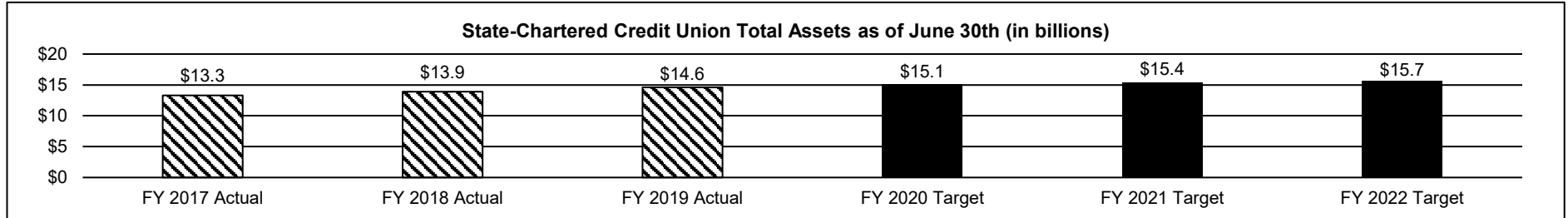
1a. What strategic priority does this program address?

- Provide help and educate consumers so they are better informed financial problem solvers
- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, retain top talent
- Innovate to make it easier to connect and work with us

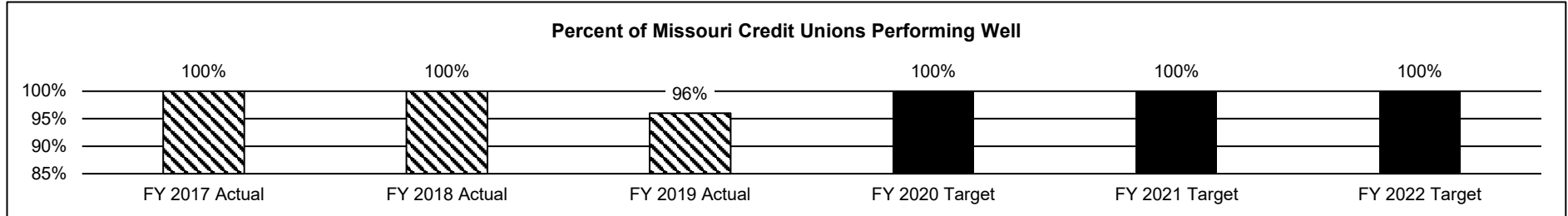
1b. What does this program do?

- Examines and oversees Missouri's 97 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.
- The division is accredited through the National Association of State Credit Union Supervisors (NASCUS).

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



Note: A credit union's performance is measured by its CAMELS rating as determined by the Division of Credit Unions. The CAMELS system (with ratings of 1 to 5), also used by the federal insurer, is based upon evaluation of critical elements of a credit union's operations. Credit unions rated as a 4 or 5 are considered "problem" credit unions.

The federal benchmark experienced by the NCUA is 95%. This means that NCUA data shows 95% of all credit unions are performing well.

PROGRAM DESCRIPTION

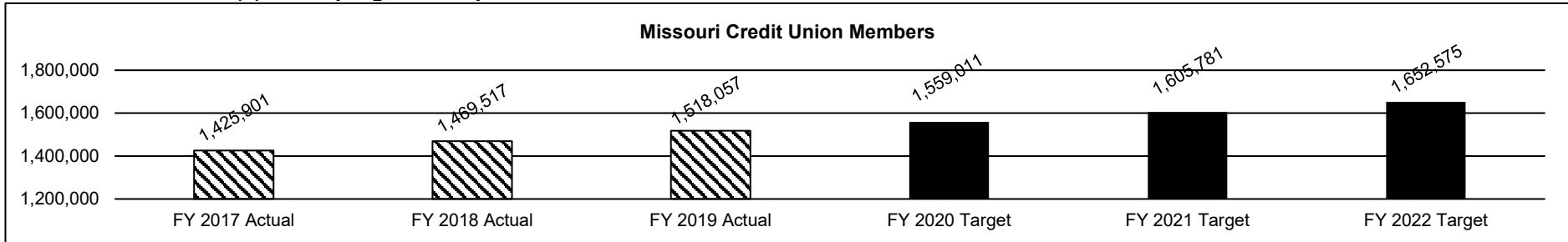
Department of Commerce and Insurance

HB Section(s): 7.430

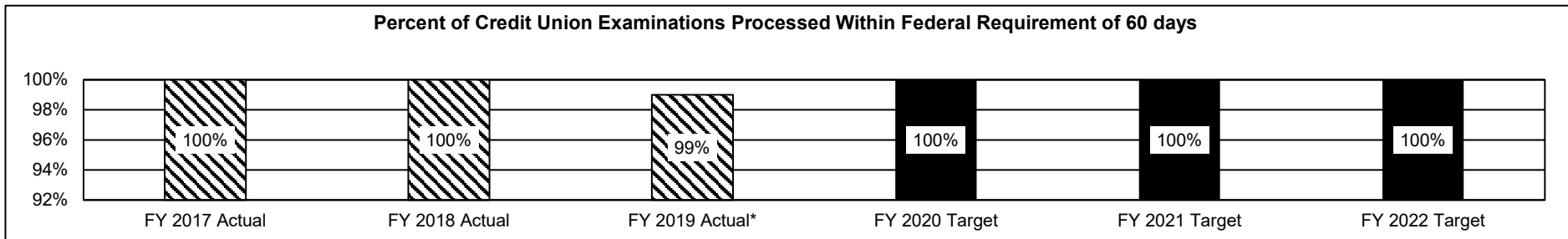
Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

2c. Provide a measure(s) of the program's impact.



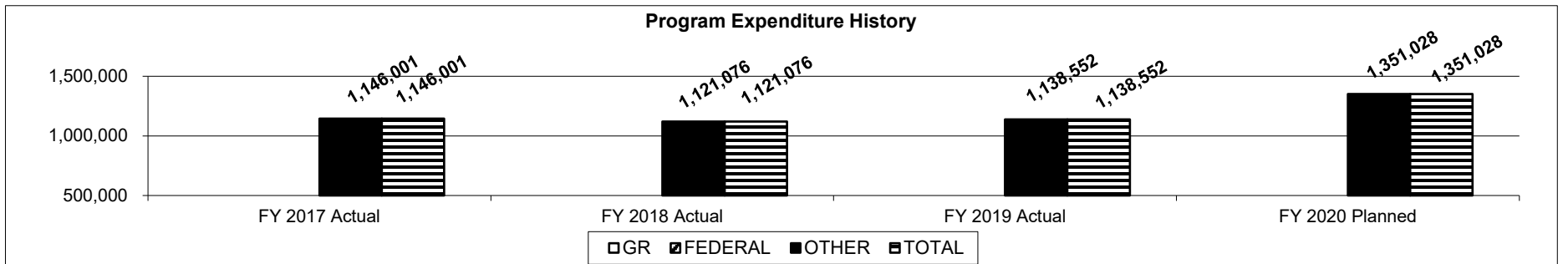
2d. Provide a measure(s) of the program's efficiency.



Note: "Processed" is defined as days between the last day on-site at a credit union and the date the examination is provided to the credit union.

The federal policy benchmark established by the NCUA is 60 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Commerce and Insurance	HB Section(s): 7.430
Division of Credit Unions	
Program is found in the following core budget(s): Credit Unions	
<p>4. What are the sources of the "Other " funds? Division of Credit Unions Fund (0548)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State Statute: Chapter 370, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. N/A</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42510C
Division of Finance		
Core - Finance	HB Section	7.435

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,324,528	8,324,528	PS	0	0	0	0
EE	0	0	926,976	926,976	EE	0	0	0	0
PSD	0	0	1,000	1,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,252,504	9,252,504	Total	0	0	0	0
FTE	0.00	0.00	107.15	107.15	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	4,125,342	4,125,342	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Division of Finance Fund (0550)					Other Funds:				

2. CORE DESCRIPTION

This core supports the Division of Finance, which is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. There are 235 State-chartered banks, 4 non deposit trust companies and 3 savings and loan associations. Missouri ranks third in the nation in the number of state-chartered banks with assets of approximately \$137.2 billion. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, residential mortgage brokers, and loan originators. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies, as well as banks, are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc. The Conference of State Bank Supervisors (CSBS) dues are paid from this core. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department. The entire cost of the division is reimbursed to the state through assessments and license fees paid by financial institutions including state chartered banks, savings and loan associations, trust companies, mortgage and consumer companies.

3. PROGRAM LISTING (list programs included in this core funding)

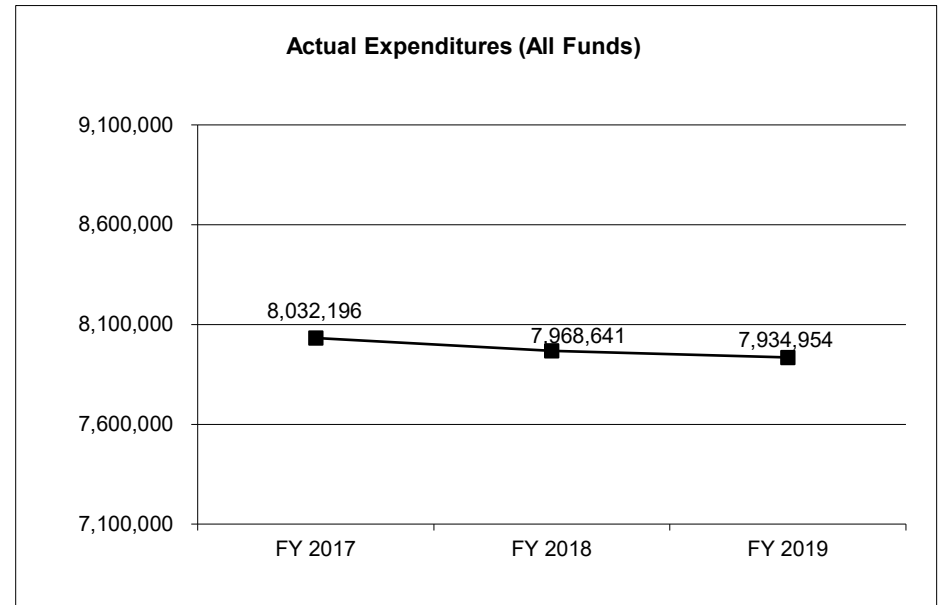
Bank, Trust, Savings and Loan, and Consumer Credit Regulation

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42510C
Division of Finance		
Core - Finance	HB Section	7.435

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	9,047,370	9,045,352	9,084,923	9,252,504
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,047,370	9,045,352	9,084,923	9,252,504
Actual Expenditures (All Funds)	8,032,196	7,968,641	7,934,954	N/A
Unexpended (All Funds)	1,015,174	1,076,711	1,149,969	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,015,174	1,076,711	1,149,969	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
FINANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	112.15	0	0	8,324,528	8,324,528	
				EE	0.00	0	0	926,976	926,976	
				PD	0.00	0	0	1,000	1,000	
				Total	112.15	0	0	9,252,504	9,252,504	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	389	3658		PS	(5.00)	0	0	0	0	FTE Core Reduction
NET DEPARTMENT CHANGES					(5.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	107.15	0	0	8,324,528	8,324,528	
				EE	0.00	0	0	926,976	926,976	
				PD	0.00	0	0	1,000	1,000	
				Total	107.15	0	0	9,252,504	9,252,504	
GOVERNOR'S RECOMMENDED CORE										
				PS	107.15	0	0	8,324,528	8,324,528	
				EE	0.00	0	0	926,976	926,976	
				PD	0.00	0	0	1,000	1,000	
				Total	107.15	0	0	9,252,504	9,252,504	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	7,230,893	99.75	8,324,528	112.15	8,324,528	107.15	0	0.00
TOTAL - PS	7,230,893	99.75	8,324,528	112.15	8,324,528	107.15	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	668,461	0.00	926,976	0.00	926,976	0.00	0	0.00
TOTAL - EE	668,461	0.00	926,976	0.00	926,976	0.00	0	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	35,600	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	35,600	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	7,934,954	99.75	9,252,504	112.15	9,252,504	107.15	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	123,023	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	123,023	0.00	0	0.00
TOTAL	0	0.00	0	0.00	123,023	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	0	0.00	0	0.00	24,880	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,880	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,880	0.00	0	0.00
GRAND TOTAL	\$7,934,954	99.75	\$9,252,504	112.15	\$9,400,407	107.15	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,520	0.83	35,740	1.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	41,898	1.00	85,871	2.00	85,871	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	27,912	1.00	30,055	1.00	30,055	1.00	0	0.00
ACCOUNTING GENERALIST I	32,988	1.00	33,869	1.00	33,869	1.00	0	0.00
PERSONNEL OFFICER II	51,250	1.00	52,403	1.00	52,403	1.00	0	0.00
ASSISTANT BANK EXAMINER	128,828	2.97	42,694	1.00	0	0.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	93,153	1.83	103,701	2.00	53,800	1.00	0	0.00
BANK EXAMINER	243,809	3.95	251,724	4.00	65,600	1.00	0	0.00
SENIOR BANK EXAMINER I	690,591	9.68	674,726	9.00	527,800	7.00	0	0.00
REVIEW EXAMINER	273,346	3.00	347,582	4.00	363,670	4.00	0	0.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	47,000	1.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	10,672	0.21	51,992	1.00	0	0.00	0	0.00
TRUST EXAMINER	19,076	0.31	0	0.00	0	0.00	0	0.00
TRUST SUPERVISOR	88,237	1.00	86,693	1.00	92,586	1.00	0	0.00
DISTRICT SUPERVISOR	478,386	5.00	480,011	5.00	480,011	5.00	0	0.00
REPORT ANALYST	36,545	1.00	42,168	1.00	42,168	1.00	0	0.00
ASSISTANT BANK EXAMINER II	82,873	1.79	284,269	6.00	149,400	3.00	0	0.00
ASSIST TRUST EXAMINER II	36,574	0.79	0	0.00	0	0.00	0	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	42,759	1.00	0	0.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	25,262	0.50	0	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	2,562	0.04	0	0.00	65,600	1.00	0	0.00
SR CONS CREDIT EXAMINER I	142,628	2.00	145,548	2.00	0	0.00	0	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	49,400	1.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	94,512	1.00	93,707	1.00	93,707	1.00	0	0.00
SENIOR BANK EXAMINER II	781,121	10.29	854,152	11.00	725,400	9.00	0	0.00
SENIOR BANK EXAMINER III	1,790,653	21.89	2,186,033	25.00	2,715,569	31.00	0	0.00
SENIOR TRUST EXAMINER III	81,044	1.00	82,704	1.00	82,704	1.00	0	0.00
SR CONS CREDIT EXAMINER II	151,120	2.00	0	0.00	161,200	2.00	0	0.00
SR CONS CREDIT EXAMINER III	325,856	4.00	525,596	6.00	525,596	6.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	93,778	1.00	91,566	1.00	91,566	1.00	0	0.00
SENIOR ASSISTANT EXAMINER II	81,266	1.51	110,077	2.00	173,400	3.00	0	0.00
BANK EXAMINER II	332,914	5.04	202,395	3.00	277,200	4.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
SR ASST CONS CREDIT EXAM II	27,084	0.50	55,038	1.00	0	0.00	0	0.00
SENIOR ASST TRUST EXAMINER II	0	0.00	0	0.00	57,800	1.00	0	0.00
CONSUMER CREDIT EXAMINER II	28,249	0.43	67,465	1.00	0	0.00	0	0.00
TRUST EXAMINER II	0	0.00	67,465	1.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER II	75,560	1.00	77,109	1.00	161,200	2.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	42,694	1.00	42,694	1.00	0	0.00
SR ASST MORTGAGE EXAMINER II	53,846	1.00	0	0.00	0	0.00	0	0.00
MORTGAGE EXAMINER	0	0.00	63,109	1.00	63,109	1.00	0	0.00
SENIOR MORTGAGE EXAMINER I	142,628	2.00	145,548	2.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER III	166,276	2.00	165,406	2.00	262,797	3.00	0	0.00
EXAMINER SPECIALIST	55,936	1.00	57,160	1.00	57,160	1.00	0	0.00
MORTGAGE LICENSING TECHNICIAN	29,182	1.00	27,101	1.00	27,101	1.00	0	0.00
SUPERVISOR OF ADMINISTRATION	60,127	1.00	61,414	1.00	61,414	1.00	0	0.00
MORTGAGE EXAMINATION ASSISTANT	0	0.00	0	0.00	30,694	1.00	0	0.00
DIVISION DIRECTOR	114,050	1.00	117,832	1.00	117,832	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	117,814	1.00	117,814	1.00	0	0.00
CHIEF EXAMINER	103,672	1.00	100,792	1.00	100,792	1.00	0	0.00
SENIOR COUNSEL	85,390	1.00	87,103	1.00	87,103	1.00	0	0.00
CHIEF COUNSEL	22,519	0.19	95,820	1.00	95,820	1.00	0	0.00
BOARD MEMBER	0	0.00	5,105	0.15	5,105	0.15	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	32,518	1.00	50,518	1.00	0	0.00
TOTAL - PS	7,230,893	99.75	8,324,528	112.15	8,324,528	107.15	0	0.00
TRAVEL, IN-STATE	309,354	0.00	426,525	0.00	426,525	0.00	0	0.00
TRAVEL, OUT-OF-STATE	81,689	0.00	112,369	0.00	122,369	0.00	0	0.00
SUPPLIES	33,818	0.00	47,133	0.00	47,133	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	178,913	0.00	217,086	0.00	217,086	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,093	0.00	26,325	0.00	26,325	0.00	0	0.00
PROFESSIONAL SERVICES	11,130	0.00	47,023	0.00	37,023	0.00	0	0.00
M&R SERVICES	2,233	0.00	5,175	0.00	5,175	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	11,192	0.00	23,293	0.00	23,293	0.00	0	0.00
OTHER EQUIPMENT	630	0.00	6,000	0.00	6,000	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,423	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,846	0.00	11,805	0.00	11,805	0.00	0	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	0	0.00
TOTAL - EE	668,461	0.00	926,976	0.00	926,976	0.00	0	0.00
REFUNDS	35,600	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	35,600	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$7,934,954	99.75	\$9,252,504	112.15	\$9,252,504	107.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,934,954	99.75	\$9,252,504	112.15	\$9,252,504	107.15		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.435

Bank, Trust, Savings and Loan, and Consumer Credit Regulation

Program is found in the following core budget(s): Division of Finance

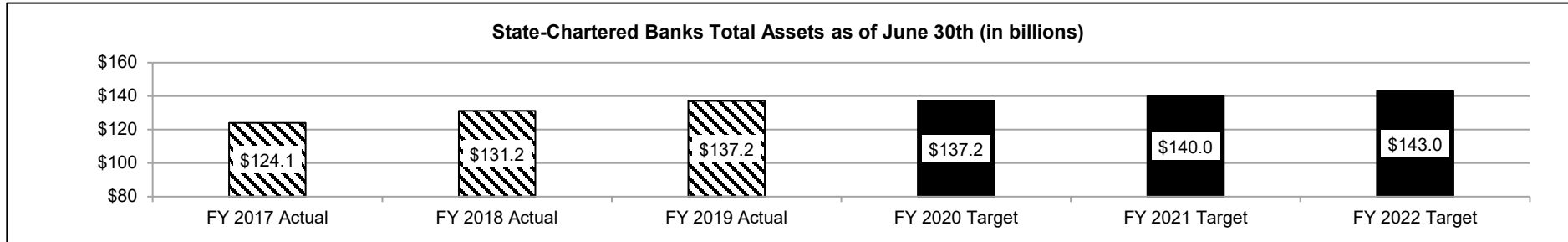
1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

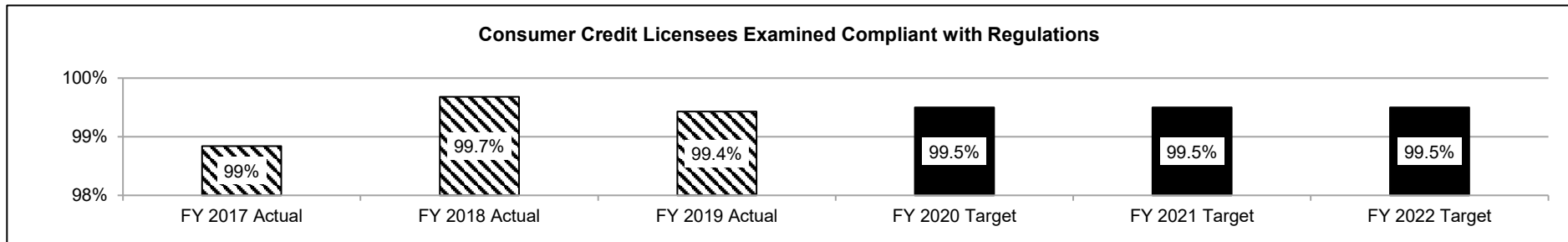
1b. What does this program do?

- Perform examinations of state-chartered banks, trust companies and savings and loan associations to assess compliance with applicable banking laws and ensure the safety and soundness of these institutions.
- Chartering, regulating and licensing of Missouri state-chartered banks, trust companies and savings and loan associations.
- Safeguard the funds of depositors and maintain public confidence in Missouri's financial system.
- This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

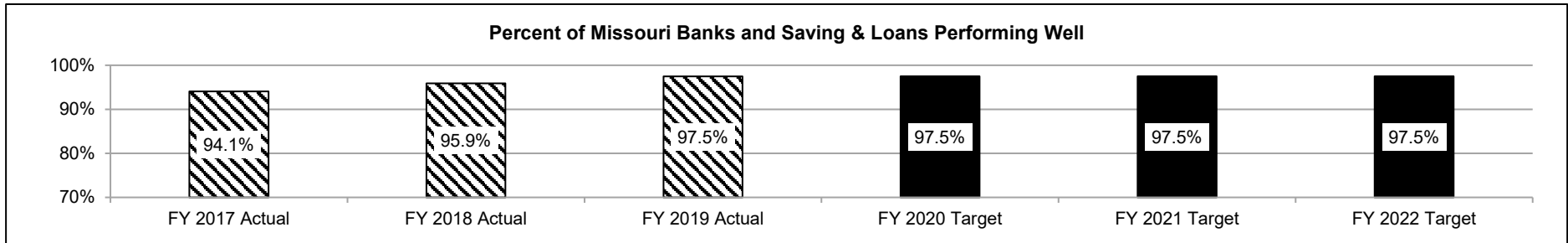
Department of Commerce and Insurance

HB Section(s): 7.435

Bank, Trust, Savings and Loan, and Consumer Credit Regulation

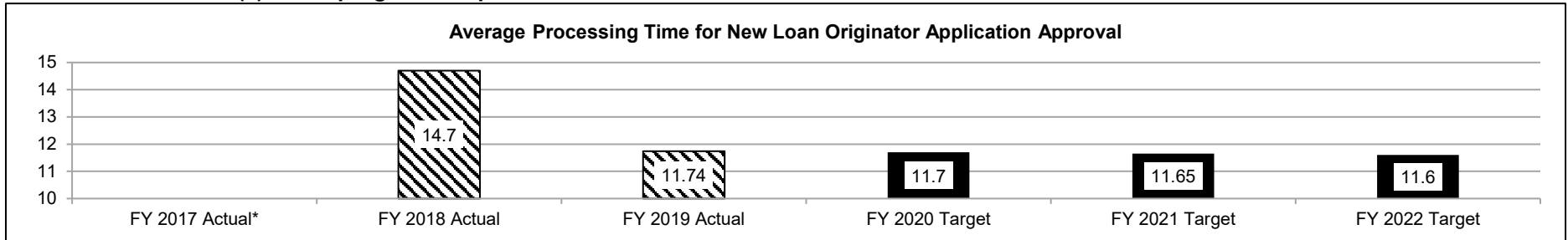
Program is found in the following core budget(s): Division of Finance

2b. Provide a measure(s) of the program's quality. (continued)



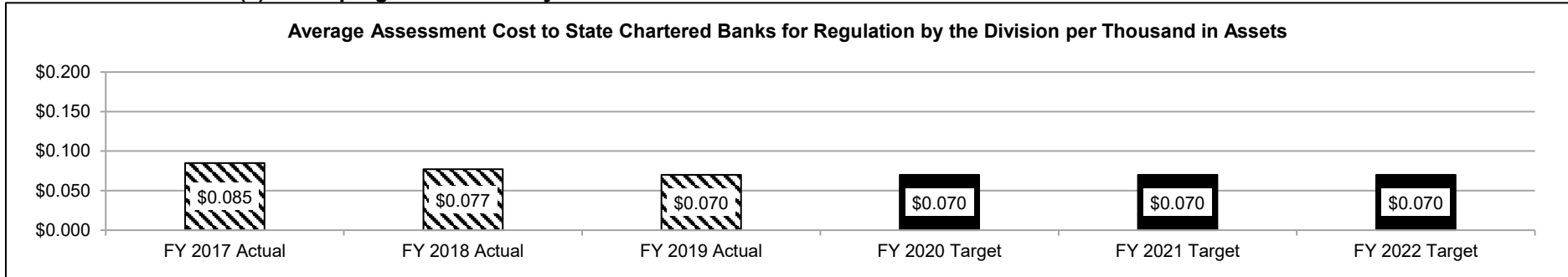
Note: A Bank and Savings & Loan's performance is measured by its CAMELS rating as determined by the Division of Finance. The CAMELS system (with ratings of 1 to 5), also used by the federal insurer, is based upon evaluation of critical elements of a bank's operations. Banks rated as a 3, 4 or 5 are considered "problem" banks.

2c. Provide a measure(s) of the program's impact.



* New measure starting in FY 2018.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department of Commerce and Insurance

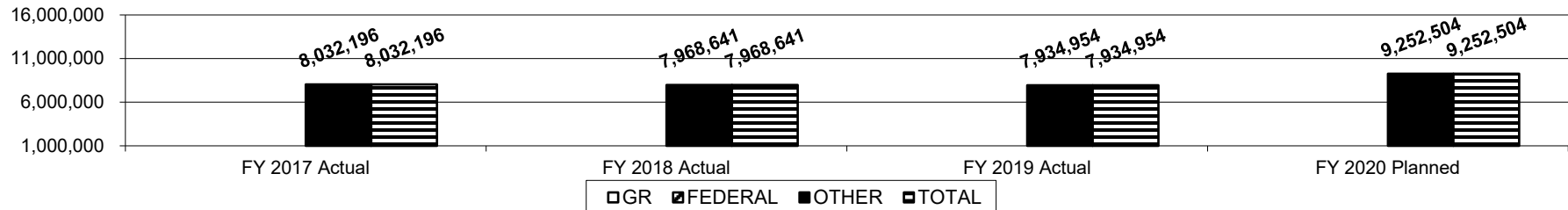
HB Section(s): 7.435

Bank, Trust, Savings and Loan, and Consumer Credit Regulation

Program is found in the following core budget(s): Division of Finance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 361, 362, 364, 365, 367, 369, 408 and 443 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit <u>42520C</u>				
Division of Finance									
Core - Savings and Loan Supervision Fund Transfer to Finance Fund					HB Section <u>7.440</u>				

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Savings and Loan Supervision Fund (0549)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover a portion of the salaries, fringe benefits and expenses of Division of Finance FTE administering laws pertaining to savings and loan associations.

3. PROGRAM LISTING (list programs included in this core funding)

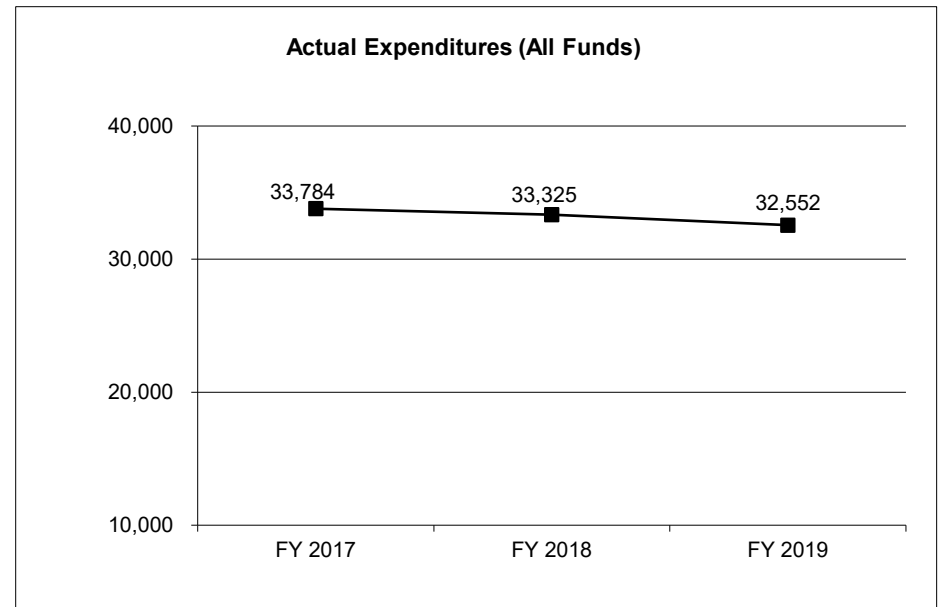
Savings and Loan Supervision Transfer

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42520C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to Finance Fund	HB Section	7.440

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	33,784	33,325	32,552	N/A
Unexpended (All Funds)	16,216	16,675	17,448	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,216	16,675	17,448	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Required transfer amount less than appropriation.
- (2) Required transfer amount less than appropriation.
- (3) Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	32,552	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	32,552	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	32,552	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$32,552	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	32,552	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	32,552	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$32,552	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$32,552	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.440

Savings and Loan Supervision Fund Transfer to Finance Fund

Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to Finance Fund

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover a portion of the salaries, fringe benefits and expenses of Division of Finance FTE administering laws pertaining to savings and loan associations.

2a. Provide an activity measure(s) for the program.

For performance measures, see Division of Finance program description.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Division of Finance program description.

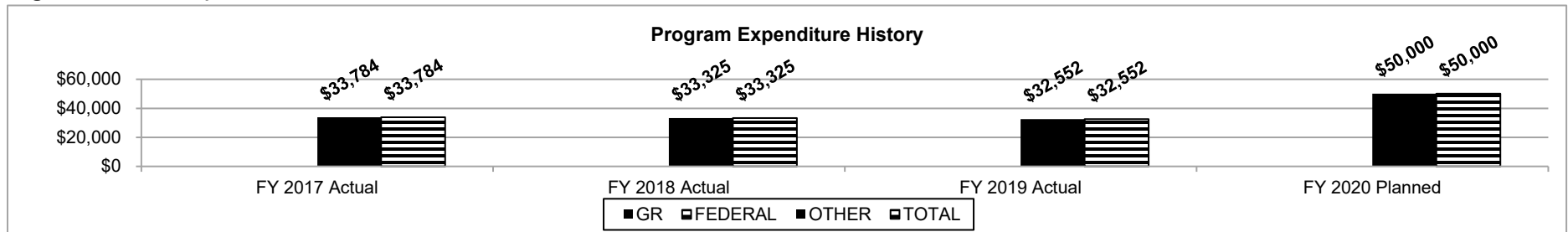
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Division of Finance program description.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Division of Savings and Loan Supervision Fund (0549)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 369 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit <u>42550C</u>				
Division of Finance									
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund					HB Section <u>7.445</u>				

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,200,000	1,200,000
Total	0	0	1,200,000	1,200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Residential Mortgage Licensing Fund (0261)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover a portion of the salaries, fringe benefits and expenses of the Division of Finance FTE in administering the Residential Mortgage Licensing Law.

3. PROGRAM LISTING (list programs included in this core funding)

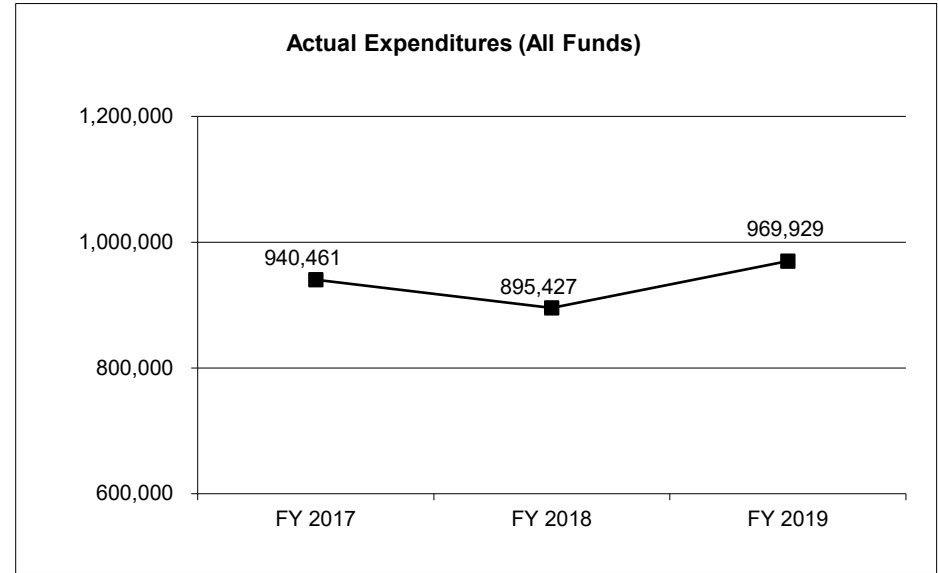
Residential Mortgage Licensing Fund Transfer

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42550C
Division of Finance		
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund	HB Section	7.445

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Actual Expenditures (All Funds)	940,461	895,427	969,929	N/A
Unexpended (All Funds)	259,539	304,573	230,071	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	259,539	304,573	230,071	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Required transfer amount is less than appropriation.
- (2) Required transfer amount is less than appropriation.
- (3) Required transfer amount is less than appropriation.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	969,929	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	969,929	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL	969,929	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$969,929	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	969,929	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	969,929	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$969,929	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$969,929	0.00	\$1,200,000	0.00	\$1,200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.445

Residential Mortgage Licensing Fund Transfer

Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover a portion of the salaries, fringe benefits and expenses of the Division of Finance FTE in administering the Residential Mortgage Licensing Law.

2a. Provide an activity measure(s) for the program.

For performance measures, see Division of Finance program description.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Division of Finance program description.

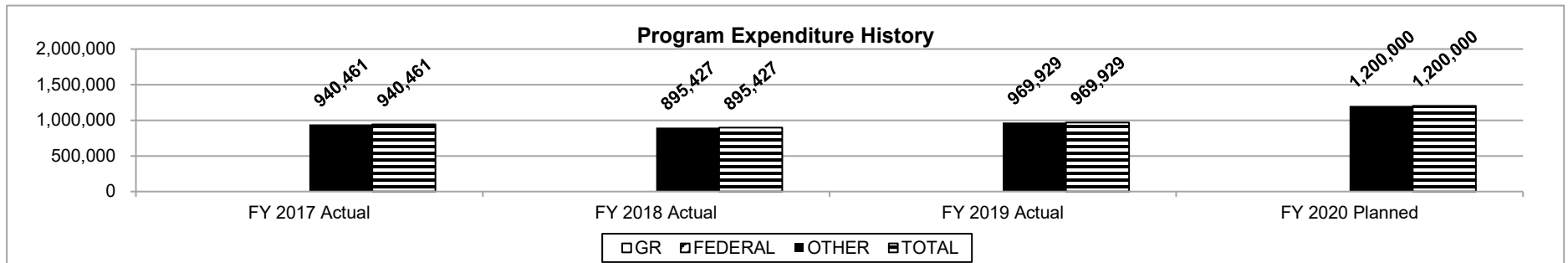
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Division of Finance program description.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Residential Mortgage Licensing Fund (0261)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 443.845 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit <u>42540C</u>				
Division of Finance									
Core - Savings and Loan Supervision Fund Transfer to General Revenue					HB Section <u>7.450</u>				

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Savings and Loan Supervision Fund (0549)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core transfer is in accordance with Section 369.324 RSMo., requiring any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to savings and loan associations shall be transferred to general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

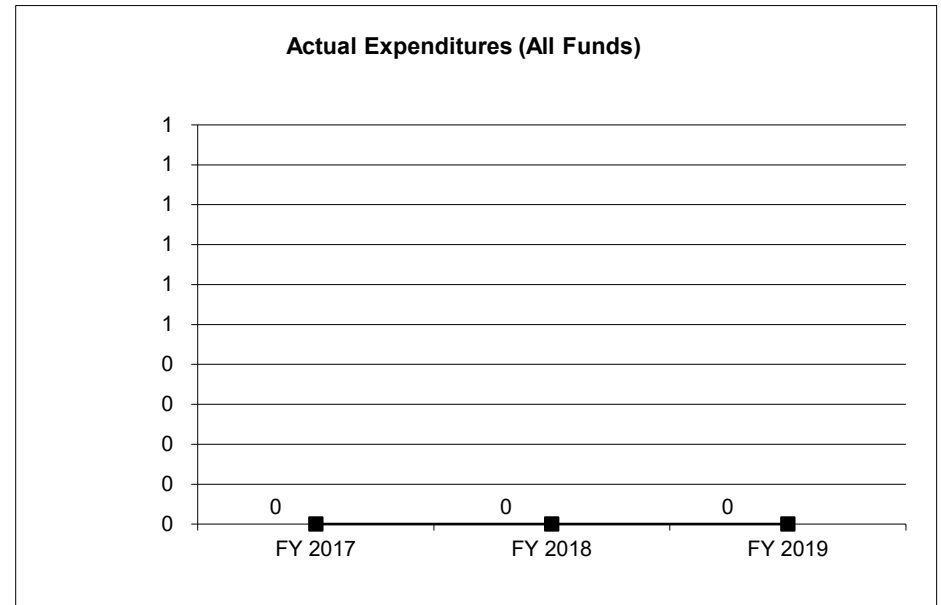
Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42540C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to General Revenue	HB Section	7.450

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) No transfer required for FY 2017.
- (2) No transfer required for FY 2018.
- (3) No transfer required for FY 2019.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.450

Savings and Loan Supervision Fund Transfer to General Revenue

Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to General Revenue

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This core transfer is in accordance with Section 369.324 RSMo., requiring any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to savings and loan associations shall be transferred to general revenue.

2a. Provide an activity measure(s) for the program.

For performance measures, see Division of Finance program description.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Division of Finance program description.

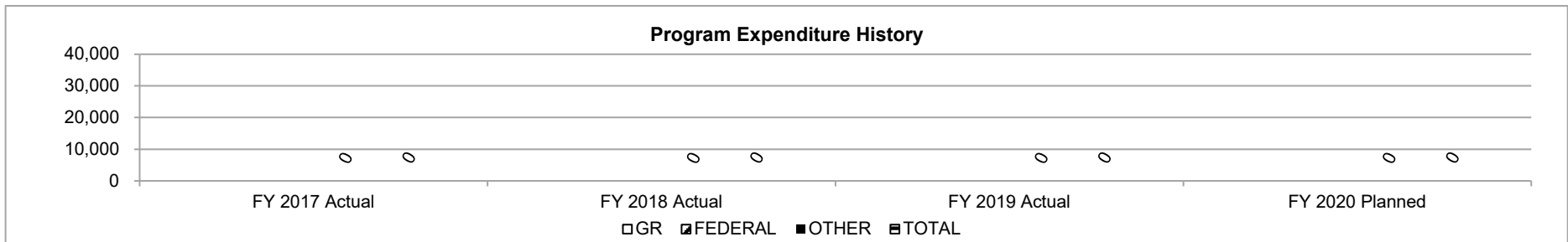
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Division of Finance program description.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Division of Savings and Loan Supervision Fund (0549)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 369.324 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit					42640C																																							
Professional Registration										HB Section										7.455																													
Core - Professional Registration Administration																																																	
1. CORE FINANCIAL SUMMARY																																																	
FY 2021 Budget Request										FY 2021 Governor's Recommendation																																							
					GR					Federal					Other					Total										GR					Federal					Other					Total				
PS					0					0					3,835,685					3,835,685					PS					0					0					0					0				
EE					0					0					2,062,306					2,062,306					EE					0					0					0					0				
PSD					0					0					125,000					125,000					PSD					0					0					0					0				
TRF					0					0					0					0					TRF					0					0					0					0				
Total					0					0					6,022,991					6,022,991					Total					0					0					0					0				
FTE					0.00					0.00					90.00					90.00					FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					2,451,835					2,451,835					Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																													
Other Funds:										Professional Registration Fees Fund (0689)										Other Funds:																													
2. CORE DESCRIPTION																																																	
<p>This core ensures the Division of Professional Registration Administration can continue to provide the accounting, budgeting, fee collection, building maintenance, and other various services to the boards and commissions which regulate professions within Missouri.</p> <p>In addition, this core ensures the statutory regulation of boxers, wrestlers, martial arts, amateur kickboxing, professional mixed martial arts, amateur mixed martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, acupuncturists, behavior analysts, dietitians, endowed care cemeteries, electrical contractors, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri will continue.</p> <p>Finally, this core includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.</p>																																																	

CORE DECISION ITEM

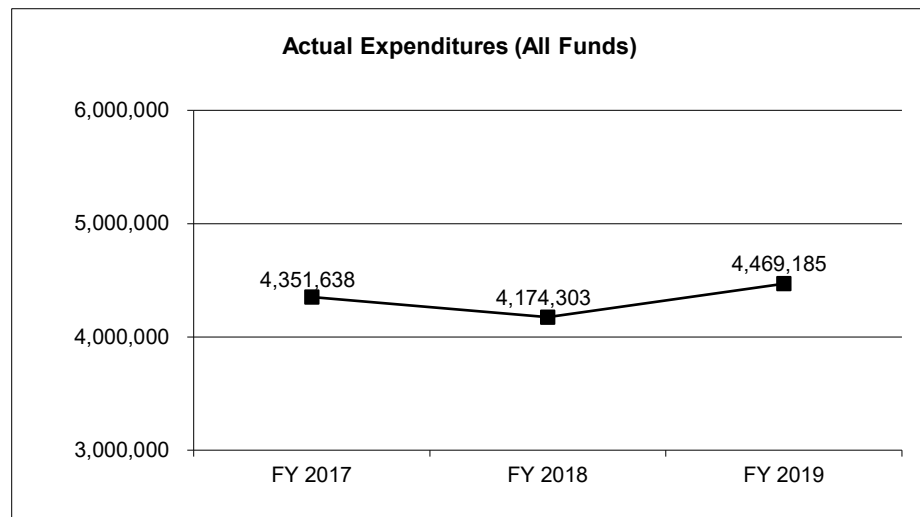
Department of Commerce and Insurance	Budget Unit	42640C
Professional Registration		
Core - Professional Registration Administration	HB Section	7.455

3. PROGRAM LISTING (list programs included in this core funding)

Professional Registration Administration	Missouri Board of Geologist	Board of Private Investigator and Private
Missouri Acupuncturist Advisory Committee	Missouri Board of Examiners for Hearing Instrument	Fire Investigator Examiners
Missouri Office of Athlete Agents	Specialists	Committee for Professional Counselors
Office of Athletics	Interior Design Council	State Committee of Psychologists
Missouri State Board of Chiropractic Examiners (PS Only)	Missouri State Committee of Interpreters	Missouri Real Estate Appraisers Commission
Board of Cosmetology & Barbers Examiners(PS Only)	State Committee for Marital & Family Therapists	Missouri Board for Respiratory Care
State Committee for Dietitians	Missouri Board of Occupational Therapy	State Committee for Social Workers
Office of Statewide Electrical Contractors	State Board of Optometry (PS Only)	Office of Tattooing, Body Piercing & Branding
State Board of Embalmers & Funeral Directors (PS Only)	State Board of Podiatric Medicine (PS Only)	Board of Therapeutic Massage
Office of Endowed Care Cemeteries		Missouri Veterinary Medical Board (PS Only)

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,912,426	4,883,226	5,847,906	6,022,991
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,912,426	4,883,226	5,847,906	6,022,991
Actual Expenditures (All Funds)	4,351,638	4,174,303	4,469,185	N/A
Unexpended (All Funds)	560,788	708,923	1,378,721	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	560,788	708,923	1,378,721	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover, less than anticipated expenditures and the national registration of appraisal management companies payment being implemented in FY20 vs. FY19 as originally planned due to further clarification from the ASC as to the collection of said fees.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	90.00	0	0	3,835,685	3,835,685	
	EE	0.00	0	0	2,062,306	2,062,306	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,022,991	6,022,991	
DEPARTMENT CORE REQUEST							
	PS	90.00	0	0	3,835,685	3,835,685	
	EE	0.00	0	0	2,062,306	2,062,306	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,022,991	6,022,991	
GOVERNOR'S RECOMMENDED CORE							
	PS	90.00	0	0	3,835,685	3,835,685	
	EE	0.00	0	0	2,062,306	2,062,306	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	6,022,991	6,022,991	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	3,398,292	89.10	3,835,685	90.00	3,835,685	90.00	0	0.00
TOTAL - PS	3,398,292	89.10	3,835,685	90.00	3,835,685	90.00	0	0.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	1,033,386	0.00	2,062,306	0.00	2,062,306	0.00	0	0.00
TOTAL - EE	1,033,386	0.00	2,062,306	0.00	2,062,306	0.00	0	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	37,507	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	37,507	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL	4,469,185	89.10	6,022,991	90.00	6,022,991	90.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	56,562	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,562	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,562	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	8,234	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,234	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,234	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	5,266	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,266	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,266	0.00	0	0.00
GRAND TOTAL	\$4,469,185	89.10	\$6,022,991	90.00	\$6,093,053	90.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42640C BUDGET UNIT NAME: Professional Registration Administration HOUSE BILL SECTION: 7.455	DEPARTMENT: Commerce and Insurance DIVISION: Professional Registration
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Professional Registration is requesting 5% flexibility between the Personal Service and Expense and Equipment appropriations in fund 0689 (Professional Registration Administration). This flexibility ensures that the Division will have the ability to immediately address any identified operational needs due to increasing workloads.

Total PS - \$3,835,685 * 5% = \$191,784

Total EE - \$2,062,306 * 5% = \$103,115

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The division did not have any flexibility in prior year budgets.	The division has 5% flex in current year budget.	The division will use flexibility only if necessary.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The division did not have any flexibility in prior year budgets.	The division will use flexibility only if necessary.

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	24	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	13,025	0.42	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	86,269	2.96	126,649	4.00	29,649	1.00	0	0.00
PRINTING/MAIL TECHNICIAN III	5,636	0.18	0	0.00	29,500	1.00	0	0.00
ACCOUNTANT II	0	0.00	1	0.00	0	0.00	0	0.00
BUDGET ANAL II	49,437	1.00	50,961	1.00	50,961	1.00	0	0.00
ACCOUNTING CLERK	52,043	1.76	61,665	2.00	32,665	1.00	0	0.00
ACCOUNTING GENERALIST I	33,033	1.00	68,533	2.00	105,033	3.00	0	0.00
ACCOUNTING SUPERVISOR	42,321	1.00	46,091	1.00	46,091	1.00	0	0.00
RESEARCH ANAL II	40,029	1.00	42,275	1.00	42,275	1.00	0	0.00
PUBLIC INFORMATION SPEC II	35,000	0.87	44,308	1.00	42,308	1.00	0	0.00
EXECUTIVE I	74,682	2.00	77,739	2.00	77,739	2.00	0	0.00
PERSONNEL CLERK	33,009	1.00	34,382	1.00	34,382	1.00	0	0.00
INVESTIGATOR I	98,268	2.89	105,980	3.00	106,480	3.00	0	0.00
INVESTIGATOR II	123,746	3.00	128,552	3.00	85,552	2.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	46,300	1.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	52,507	1.07	49,398	1.00	51,098	1.00	0	0.00
INSURANCE FINANCIAL ANALYST II	72,589	1.74	131,427	3.00	91,427	3.00	0	0.00
INSPECTOR (PROF REGISTRATION)	349,799	10.88	361,001	11.00	370,001	11.00	0	0.00
INSP SUPV (PROF REGISTRATION)	35,961	1.00	37,436	1.00	37,436	1.00	0	0.00
FUNERAL ESTABLISHMENT INSP	7,252	0.16	45,137	1.00	43,237	1.00	0	0.00
PROF REG ADMSTV COOR	65,178	1.54	44,075	1.00	88,075	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	124,275	1.96	62,524	1.00	67,724	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,744	0.04	69,202	1.00	68,602	1.00	0	0.00
INVESTIGATION MGR B1	55,533	1.00	58,412	1.00	58,412	1.00	0	0.00
PROCESSING TECHNICIAN I	119,549	4.63	164,919	6.00	81,119	3.00	0	0.00
PROCESSING TECHNICIAN II	529,879	18.33	650,412	22.00	623,412	22.00	0	0.00
PROCESSING TECHNICIAN III	77,627	2.30	70,729	2.00	168,729	5.00	0	0.00
PROCESSING TECHNICIAN SUPV	91,487	2.57	71,282	2.00	74,882	2.00	0	0.00
DIVISION DIRECTOR	112,714	1.00	128,441	1.00	116,941	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	76,610	1.00	53,442	3.00	139,967	3.00	0	0.00
LEGAL COUNSEL	124,620	2.00	129,128	2.00	129,128	2.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
BOARD MEMBER	56,242	4.04	56,490	0.00	56,490	0.00	0	0.00
CLERK	78,084	2.69	96,774	0.00	56,774	0.00	0	0.00
INSPECTOR	49,308	1.90	70,643	0.00	62,643	0.00	0	0.00
CONSULTING PHYSICIAN	15,306	0.20	57,249	0.00	29,249	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	55,438	0.87	51,823	1.00	137,823	2.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	559,092	9.10	588,581	9.00	553,581	9.00	0	0.00
TOTAL - PS	3,398,292	89.10	3,835,685	90.00	3,835,685	90.00	0	0.00
TRAVEL, IN-STATE	89,273	0.00	136,302	0.00	136,302	0.00	0	0.00
TRAVEL, OUT-OF-STATE	54,536	0.00	53,700	0.00	53,700	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	150,220	0.00	152,166	0.00	152,166	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	184,375	0.00	937,032	0.00	952,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	52,628	0.00	54,995	0.00	54,995	0.00	0	0.00
PROFESSIONAL SERVICES	297,460	0.00	589,114	0.00	574,146	0.00	0	0.00
M&R SERVICES	25,652	0.00	38,445	0.00	38,445	0.00	0	0.00
MOTORIZED EQUIPMENT	38,850	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	42,927	0.00	22,225	0.00	22,225	0.00	0	0.00
OTHER EQUIPMENT	5,100	0.00	550	0.00	550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	66,656	0.00	25,050	0.00	25,050	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,964	0.00	18,250	0.00	18,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,367	0.00	2,800	0.00	2,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,378	0.00	31,675	0.00	31,675	0.00	0	0.00
TOTAL - EE	1,033,386	0.00	2,062,306	0.00	2,062,306	0.00	0	0.00
REFUNDS	37,507	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	37,507	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$4,469,185	89.10	\$6,022,991	90.00	\$6,022,991	90.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,469,185	89.10	\$6,022,991	90.00	\$6,022,991	90.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance, and retain top talent

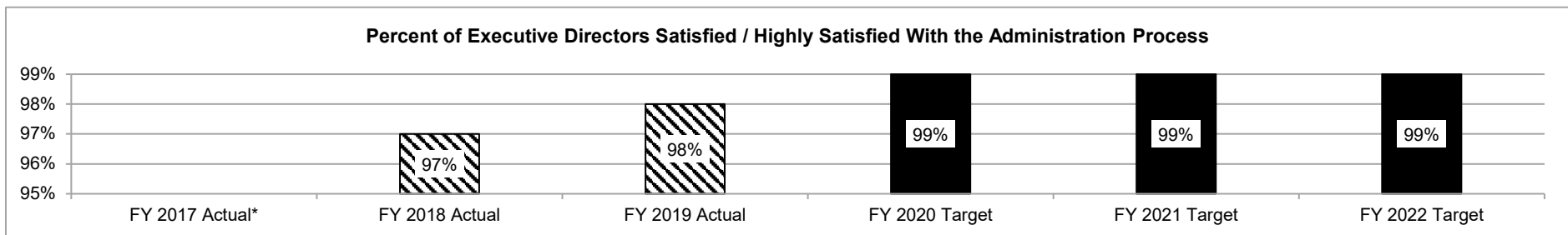
1b. What does this program do?

- Provides administrative functions to the division boards and commissions such as; human resources, accounting, renewal processing, legislation coordination, legal support, administrative rule submissions, information technology coordination, board meeting scheduling and travel services, board appointments, and financial disclosure forms.
- Also includes the division's Central Investigative Unit for trained investigators and inspectors.
- The core appropriation for Professional Registration Administration includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Licensed Professionals	474,952	485,681	492,900	493,000	493,000	493,000
Board Members	239	239	239	239	239	239
Division Employees	224	224	227	227	227	227
Renewals Processed	249,574	212,850	262,491	262,500	262,500	262,500

2b. Provide a measure(s) of the program's quality.



*New measure

Executive Directors were surveyed about their experience with human resources, accounting, renewal, budget, legislation, legal, rules, travel, investigations, fleet management and printing.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

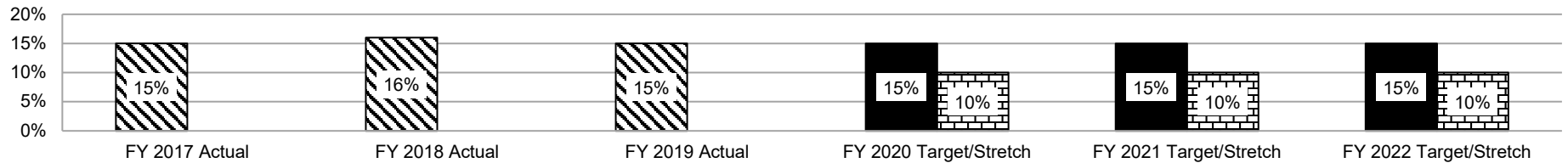
HB Section(s): 7.455

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

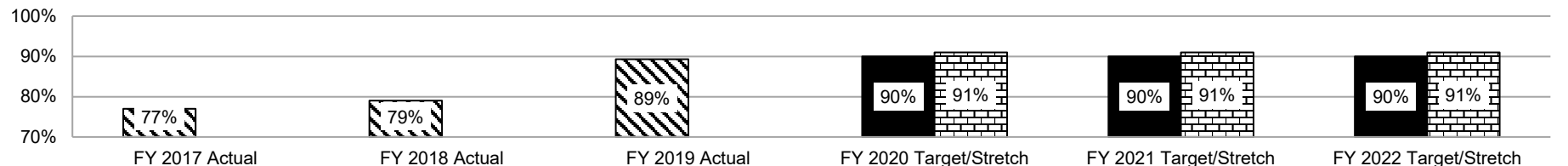
2c. Provide a measure(s) of the program's impact.

Employee Turnover Rate



2d. Provide a measure(s) of the program's efficiency.

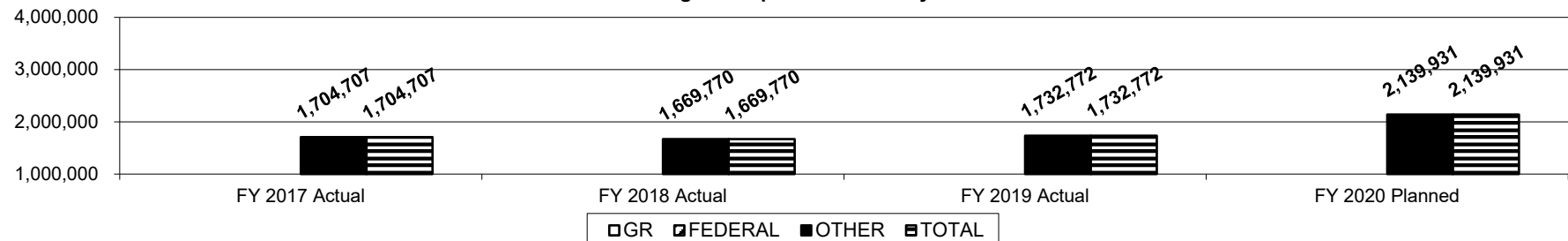
Percentage of Renewals Processed Online



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Professional Registration Fee Fund (0689)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.001 - 324.045, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance, and retain top talent

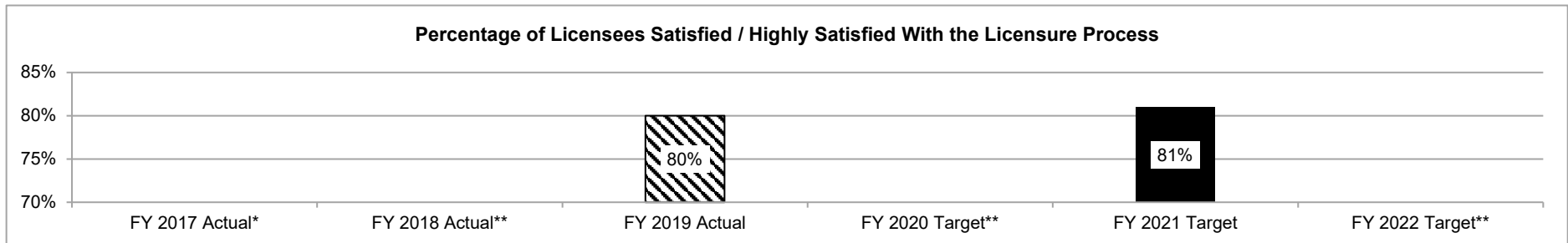
1b. What does this program do?

- The Acupuncturist Advisory Committee is responsible for protecting the public from unlicensed, negligent, or incompetent treatment by an acupuncturist.
- The Advisory Committee, in coordination with the State Board of Chiropractic Examiners, enforces licensure standards through the implementation of legislation and administrative regulation.
- Applications are reviewed by the Advisory Committee to ensure an individual is qualified, through education and examination or certification, to provide acupuncture to Missouri consumers in a safe and sanitary manner.
- Complaints and corresponding investigations are reviewed by the Advisory Committee to determine if there is a violation of the law or regulations and make recommendations to the State Board of Chiropractic Examiners regarding complaints that warrant further action.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	10	10	10	10	10	10
Licensed Professionals	144	138	150	150	150	150

2b. Provide a measure(s) of the program's quality.



*New Measure

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

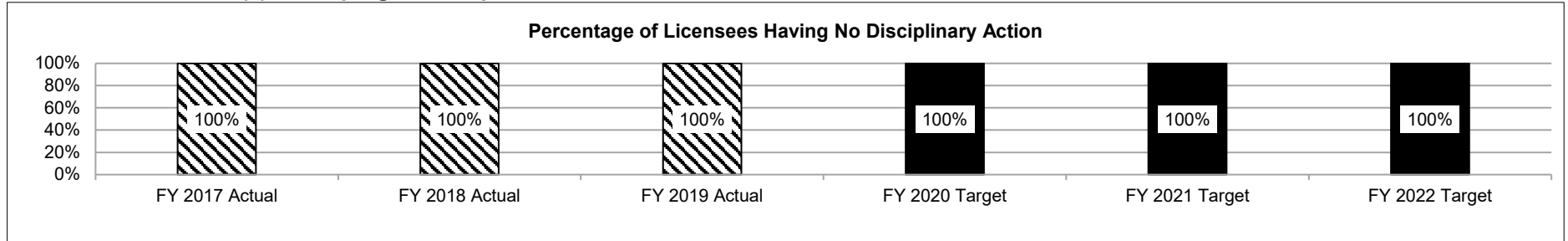
Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Acupuncturist Advisory Committee

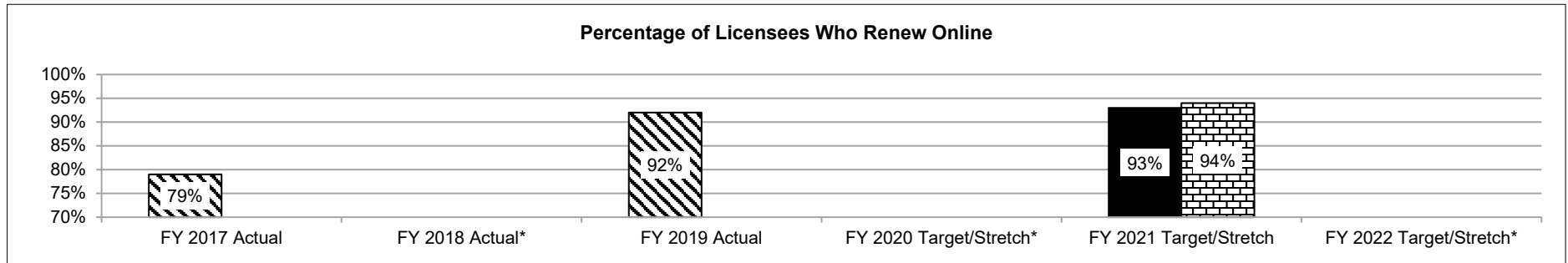
Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

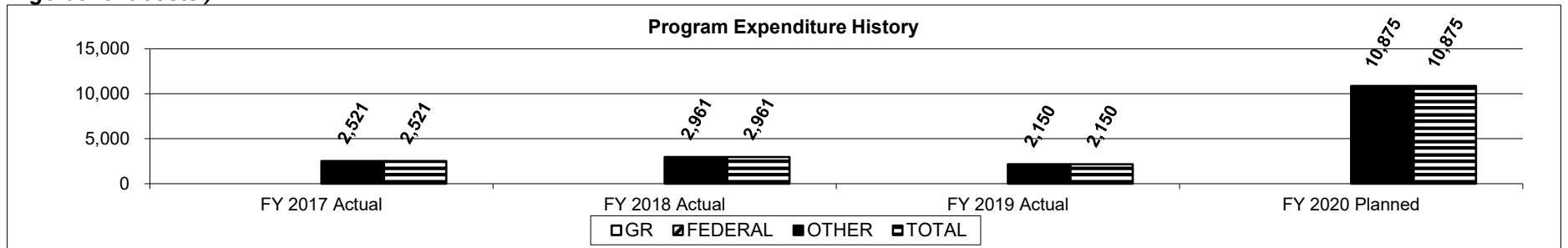
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017 the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Acupuncturist Fund (0882)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.475-324.635, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

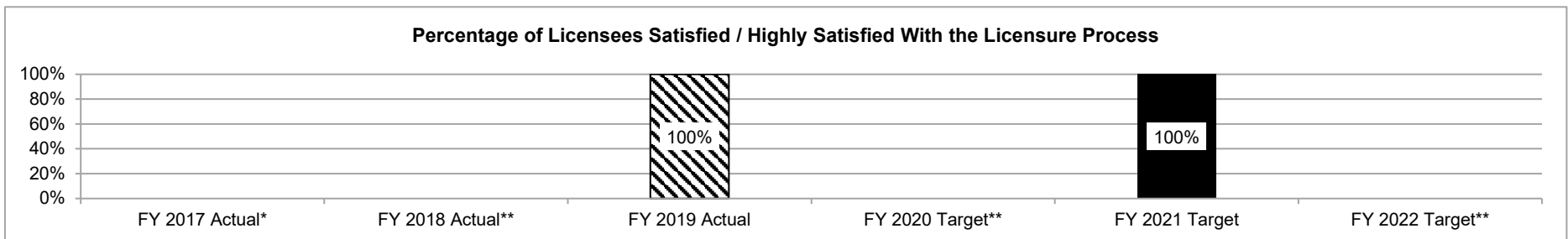
1b. What does this program do?

- The Missouri Office of Athlete Agents regulates individuals that negotiate with professional sports teams on behalf of student athletes.
- Licenses athlete agents to ensure adequate education and training.
- Determines discipline of licensees in violation of statutes and regulations and take corrective measures.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	17	38	18	24	24	24
Licensed Professionals	72	74	89	82	82	82

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the office's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

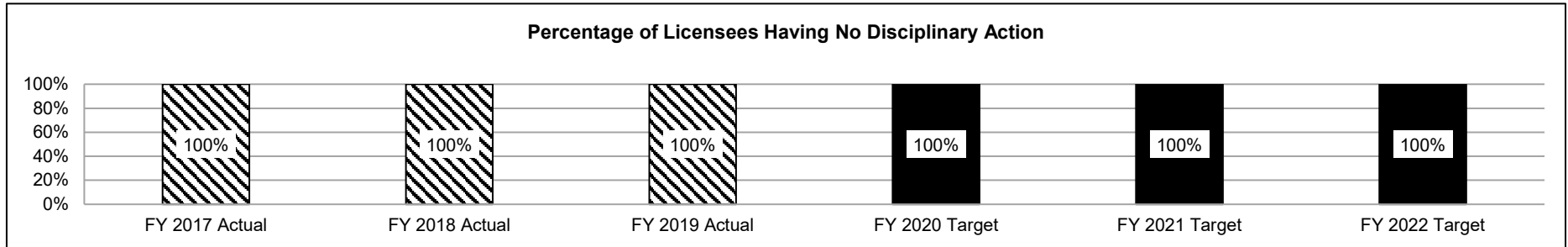
Department of Commerce and Insurance

HB Section(s): 7.455

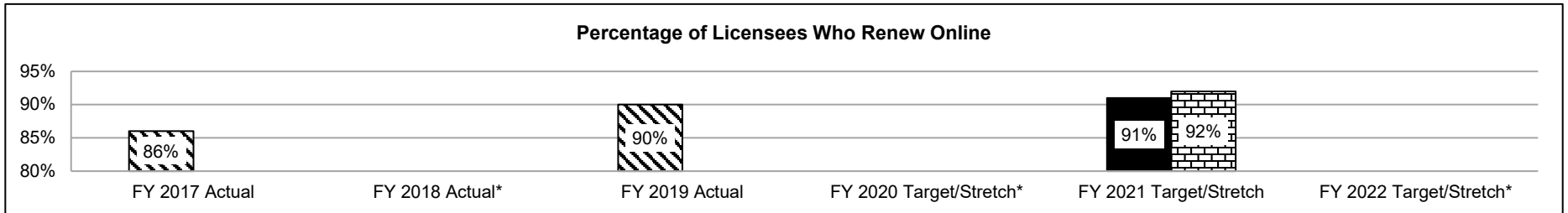
Missouri Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



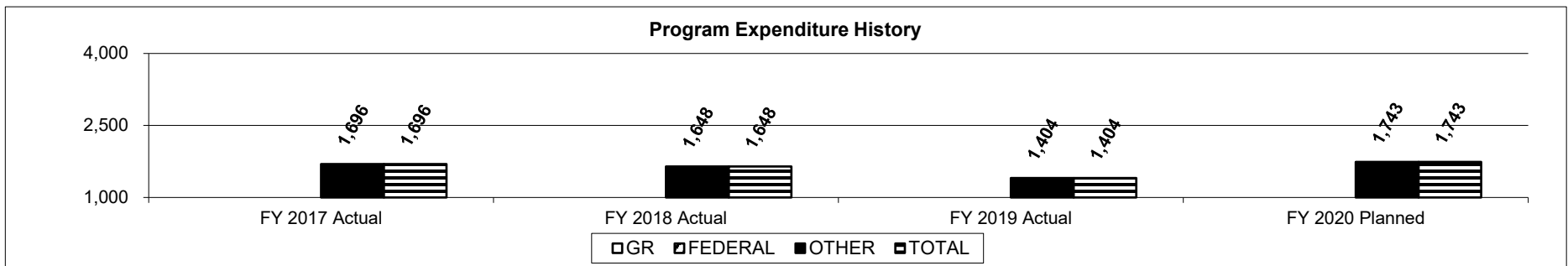
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Athlete Agent Fund (0774)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 436.218-436.272 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

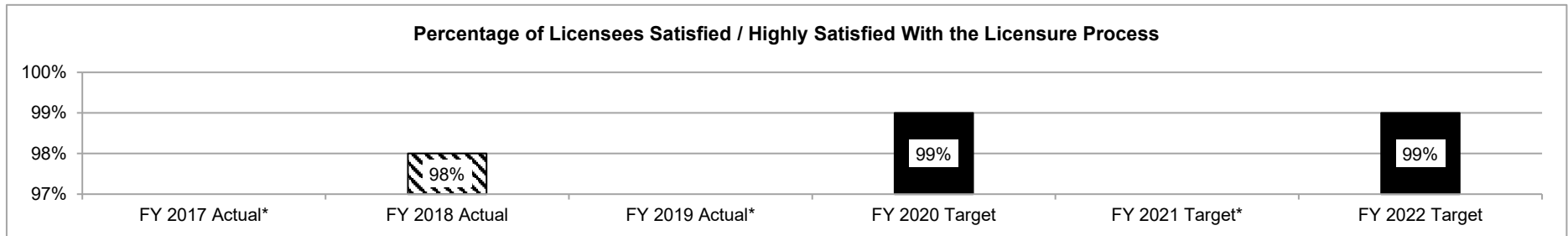
1b. What does this program do?

- The Missouri Office of Athletics protects the health and safety of participants in professional boxing, wrestling, martial arts, amateur kickboxing, professional mixed martial arts, amateur mixed martial arts and full contact karate events.
- Licenses and regulates to ensure adequate education and training, investigates consumer complaints and disciplines those subject to the office's supervision.
- Investigates complaints about those practicing without a license or in violation of statutory and regulatory authority.
- The office collects permit and license fees and assesses a tax of five percent of the gross receipts on all contests.
- Office staff attends every professional boxing and professional mixed martial arts event to monitor and inspect weigh-ins, physicals, safety equipment such as gloves, rings and cages and to ensure the venue meets requirements and the rules of the ring are followed.
- An inspector attends every professional wrestling match to ensure the event meets state requirements.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	994	968	1,557	1,000	1,000	1,000
Licensed Professionals	2,044	2,881	2,618	2,750	2,750	2,750
Number of Supervised Events	178	171	184	200	200	200

2b. Provide a measure(s) of the program's quality.



*Biennial licenses only renewed in even years.

Licensees were surveyed about their experience with the office's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

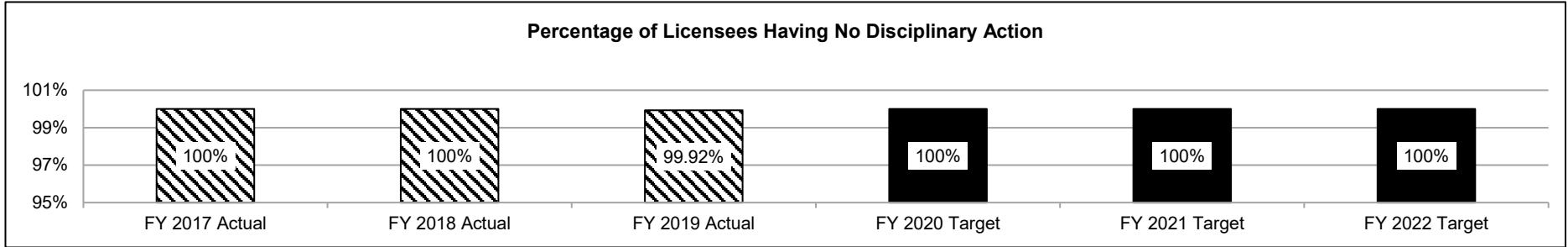
Department of Commerce and Insurance

HB Section(s): 7.455

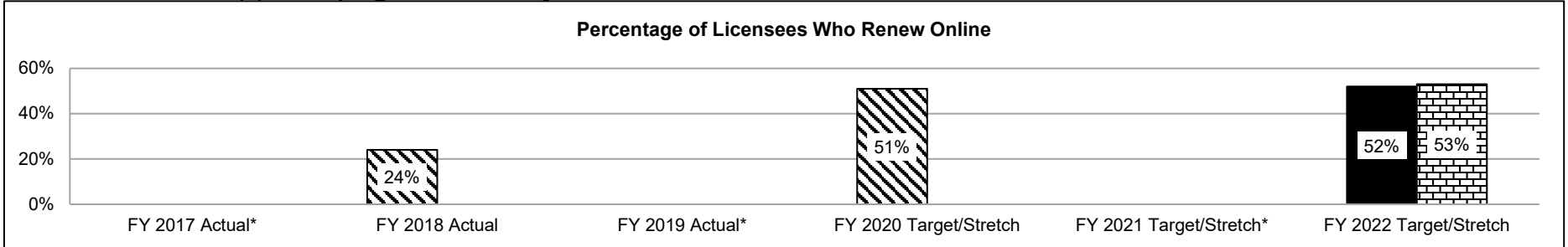
Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



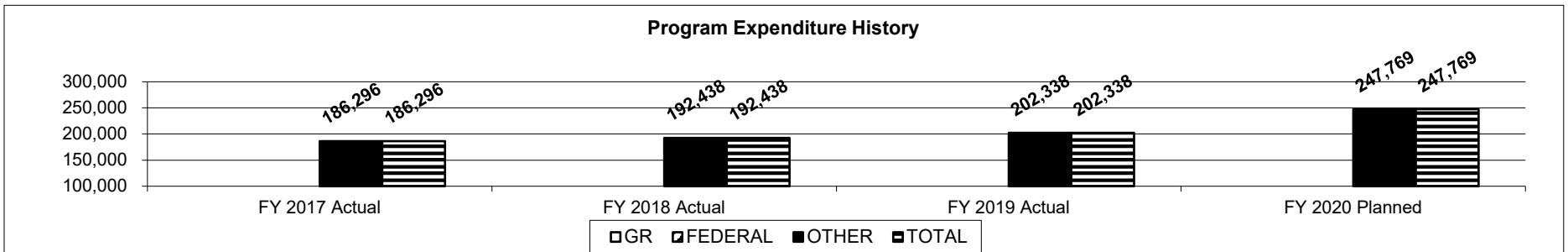
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Athletic Fund (0693)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 317.001-317.021 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners

FY 2020 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	131,820	73,798	205,618

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

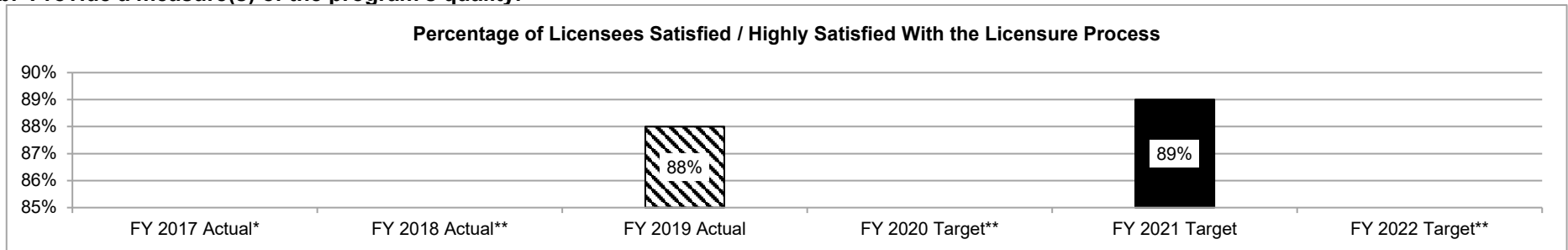
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers.
- The board reviews complaints and corresponding investigations to ensure chiropractic physicians practice legally, ethically, and competently.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	125	135	120	128	128	128
Licensed Professionals	2,378	2,519	2,438	2445*	2445*	2445*
Public Meetings Held	9	10	11	10	10	10

*Target is based upon an average of new licenses issued and renewed over the past three years.

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

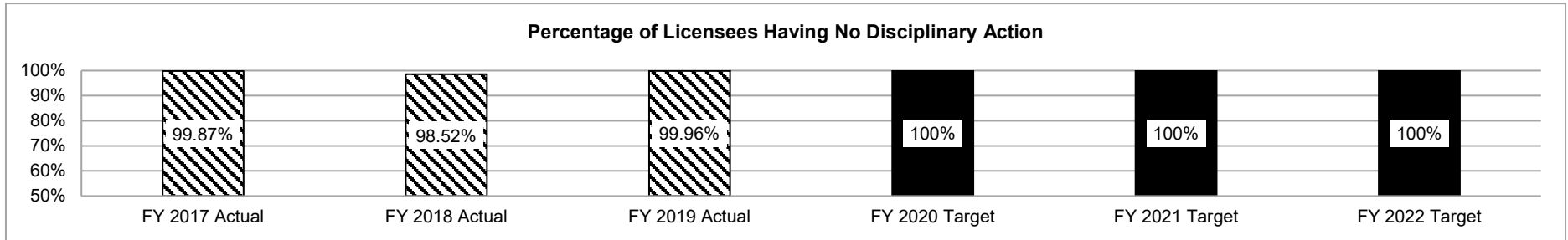
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

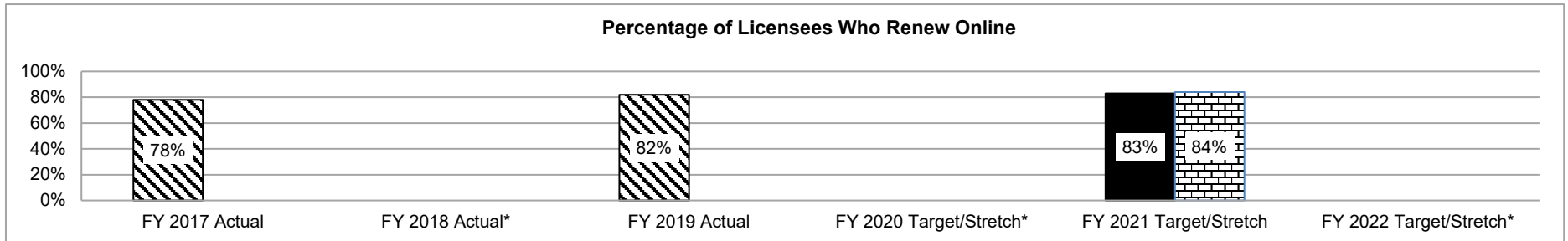
Missouri State Board of Chiropractic Examiners

Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners

2c. Provide a measure(s) of the program's impact.



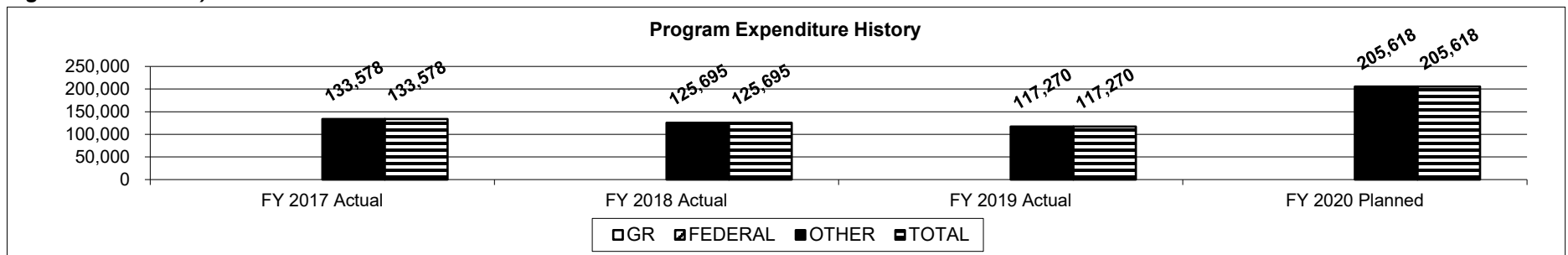
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners

4. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 331.010-331.115, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

FY 2020 PLANNED		
	Cosmetology Barber	PR Admin
OTHER	363,934	782,450
	TOTAL	
	1,146,384	

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

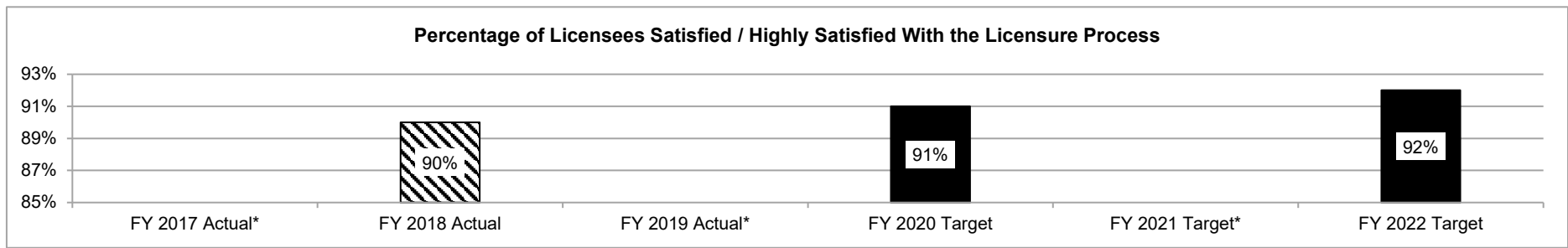
1b. What does this program do?

- The board regulates "Barber", "Class CH - hairdresser", "Class MO - manicurist", "Class CA - hairdressing and manicuring", "Class E - estheticians", "Instructor", "Barber establishment", "Cosmetology establishment", "School of cosmetology", "School of barbering", "Apprentice", "Student", and "Cross-over" licensed and by "Hair braider" registered in Missouri.
- The board protects the public's health, safety and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent or dishonest services provided by implementing legislation and administrative rules.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	7,921	9,840	8,210	9,025	9,025	9,025
Licensed Professionals	81,339	77,145	80,722	81,000	81,000	81,000
Outreach Events	7	5	4	5	5	5

2b. Provide a measure(s) of the program's quality.



*Biennial license only renewed in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

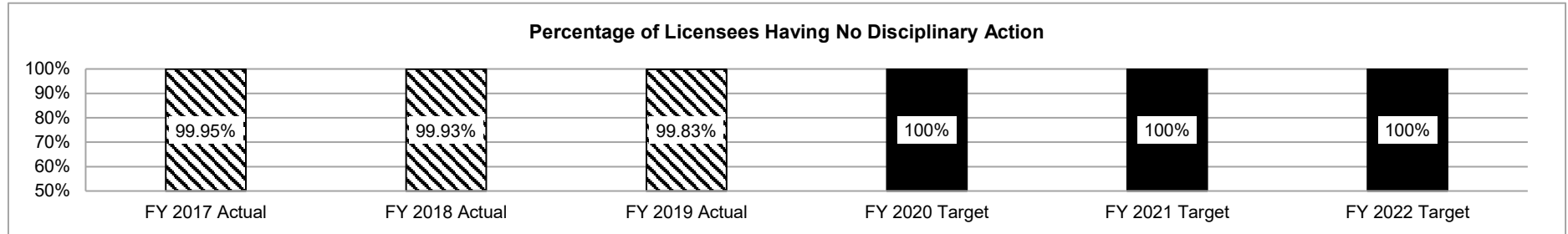
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

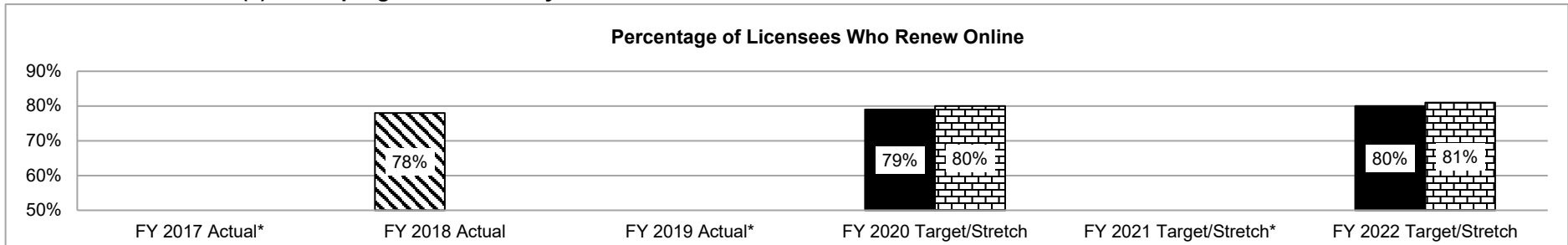
Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



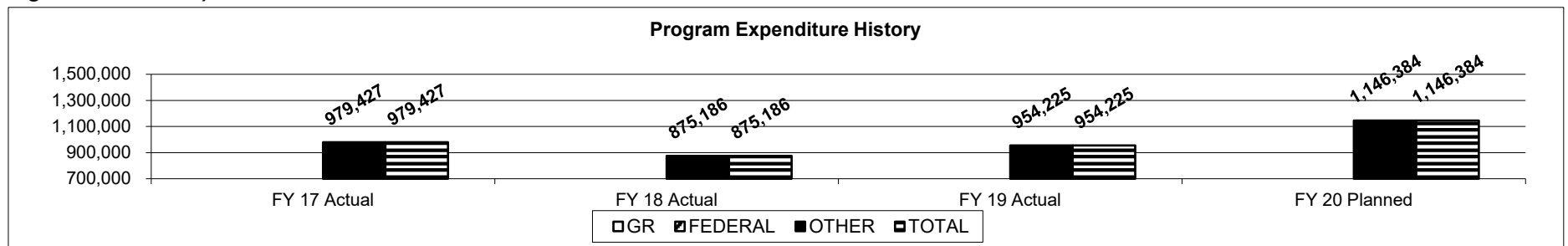
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial license only renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

4. What are the sources of the "Other " funds?

Board of Cosmetology and Barber Examiners Fund(0785)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 328.010-328.160, and 329.010-329.275, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee of Dietitians

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

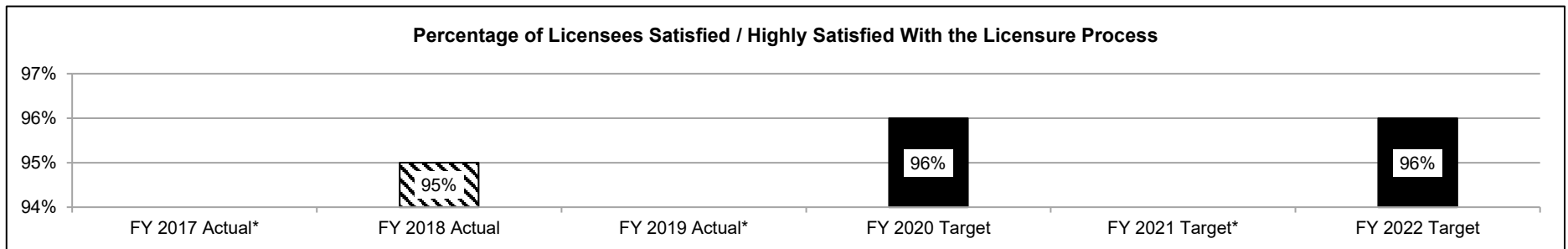
1b. What does this program do?

- The State Committee of Dietitians ensures the health, safety and welfare of Missouri citizens by licensing and regulating qualified/competent dietitians.
- The committee reviews applications for licensure to determine acceptable education and experience.
- Receives complaints and imposes discipline if cause exists.
- Also regulates the usage of the title "Licensed Dietitian" and/or "LD".

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	149	188	203	196	196	196
Licensed Professionals	2,152	2,035	2,284	2,284	2,284	2,284
Outreach Events	3	1	4	4	4	4

2b. Provide a measure(s) of the program's quality.



*Biennial licenses only renewed in even numbered years.

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

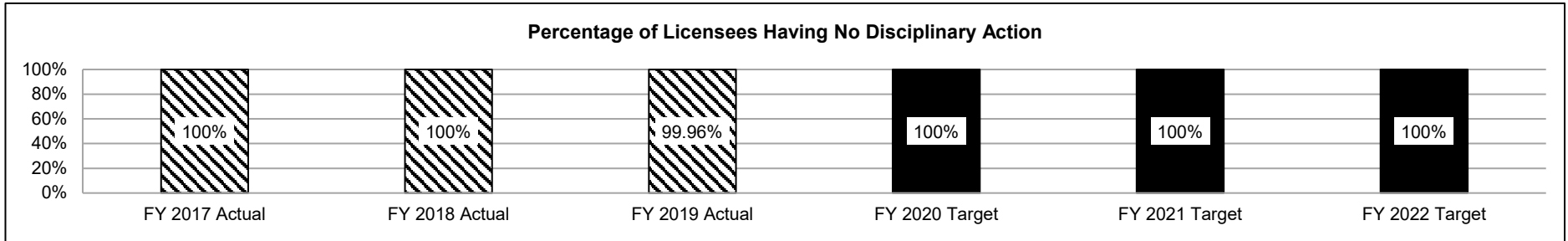
Department of Commerce and Insurance

HB Section(s): 7.455

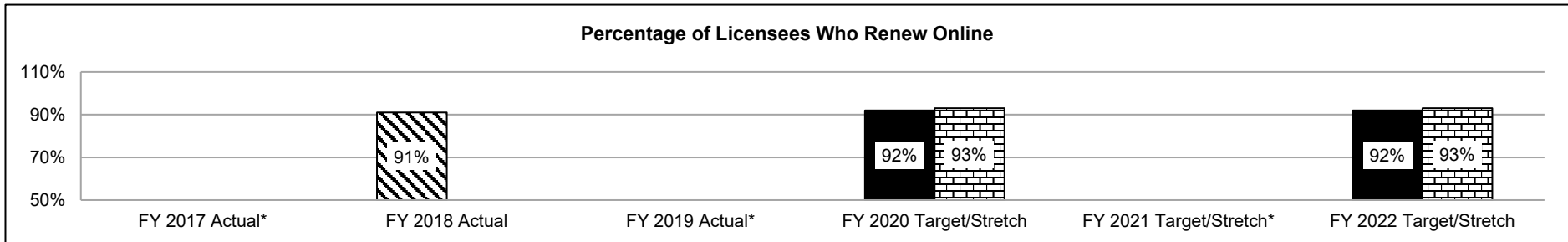
State Committee of Dietitians

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



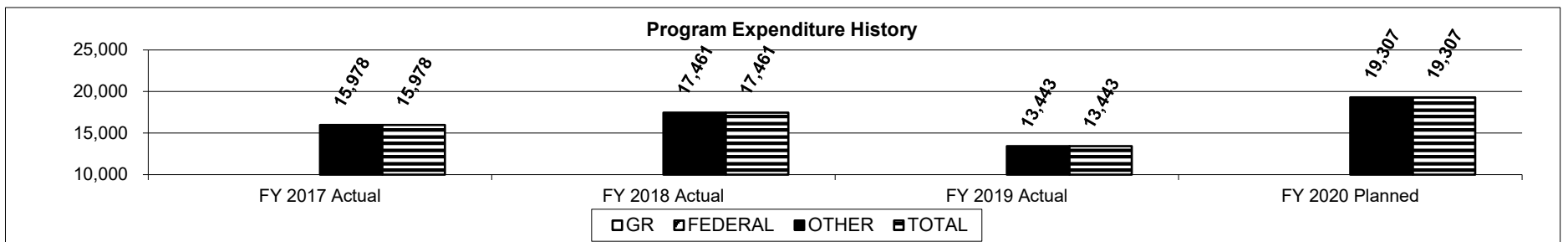
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in even numbered years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee of Dietitians

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Dietitian Fund (0857)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.200-324.228, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Office of Statewide Electrical Contractors

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

- The Office of Statewide Electrical Contractors protects the citizens of Missouri by ensuring that the licensed electrical contractors have the skills and competency to practice safely.
- Determine discipline of licensees in violation of statutes and regulations and take corrective measures in a timely manner which provides consumers a safe environment.
- Works to create ongoing communication with political subdivisions to ensure compliance.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual*	FY 2018 Actual*	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	0	0	0	1,420	43	43
Licensed Professionals	0	0	0	1,420	1,463	1,506
Informational Meetings Held	0	0	7	0	0	0

*New program started in FY 2019

2b. Provide a measure(s) of the program's quality.

No measures available, new program started in FY 2020.

2c. Provide a measure(s) of the program's impact.

No measures available, new program started in FY 2020.

2d. Provide a measure(s) of the program's efficiency.

No measures available, new program started in FY 2020.

PROGRAM DESCRIPTION

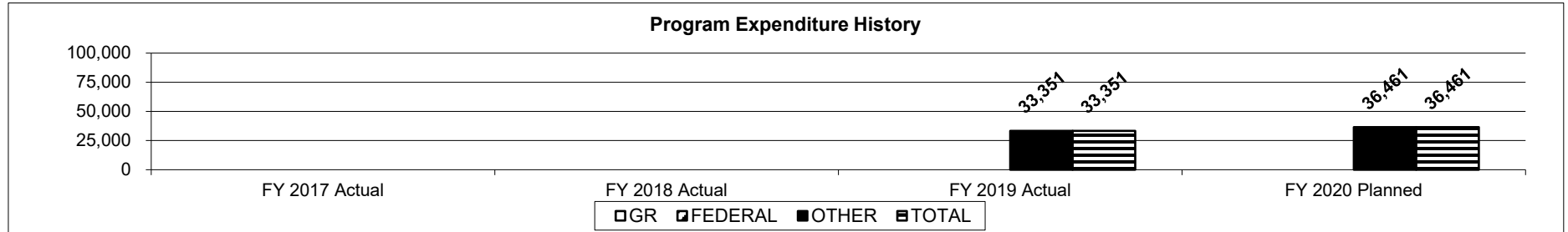
Department of Commerce and Insurance

HB Section(s): 7.455

Office of Statewide Electrical Contractors

Program is found in the following core budget(s): Professional Registration Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Office of Statewide Electrical Contractors (0721)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.900 to 324.945 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): Professional Registration Administration, State Board of Embalmers and Funeral Directors

FY 2020 PLANNED			
	Emb & FDs	PR Admin	TOTAL
OTHER	164,200	337,713	501,913

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

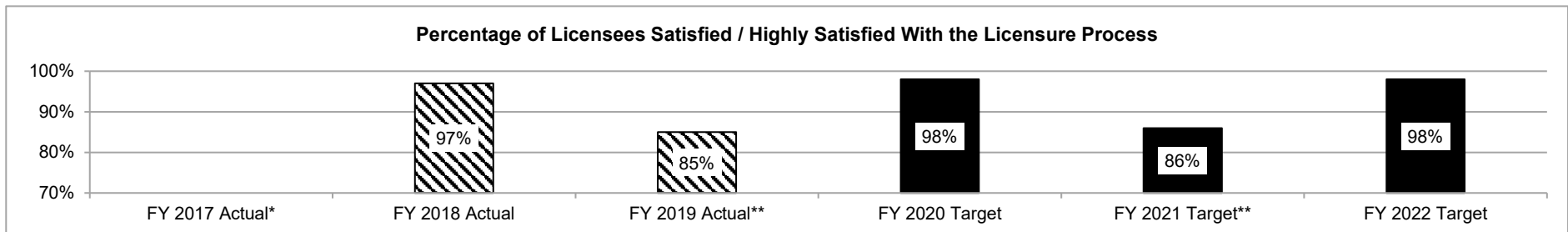
1b. What does this program do?

- The board's rules and regulations require licensure for individuals engaged in the practice of embalming, funeral directing, preneed agent, preneed funeral director agent, funeral establishments, preneed sellers and preneed providers, in order to ensure the good of the public.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	367	415	420	420	420	420
Licensed Professionals	6,237	6,231	6,246	6,246	6,246	6,246
Outreach Events	13	18	18	18	18	18

2b. Provide a measure(s) of the program's quality.



*New measure

**Preneed license renewal is annually, other licenses renew only in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

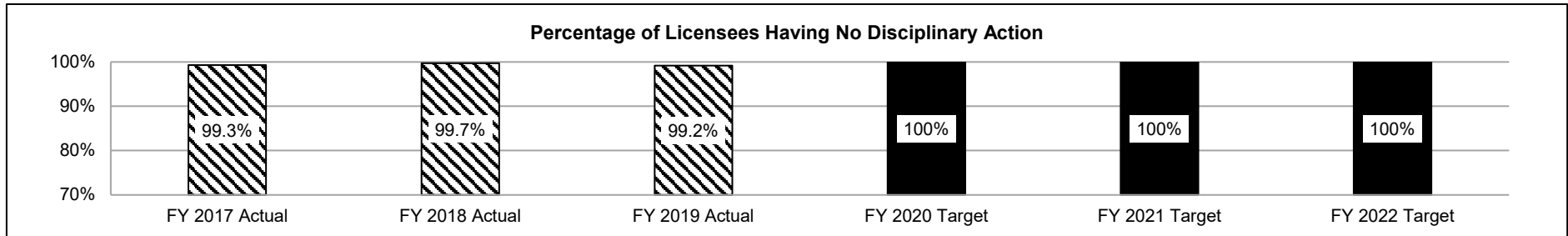
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

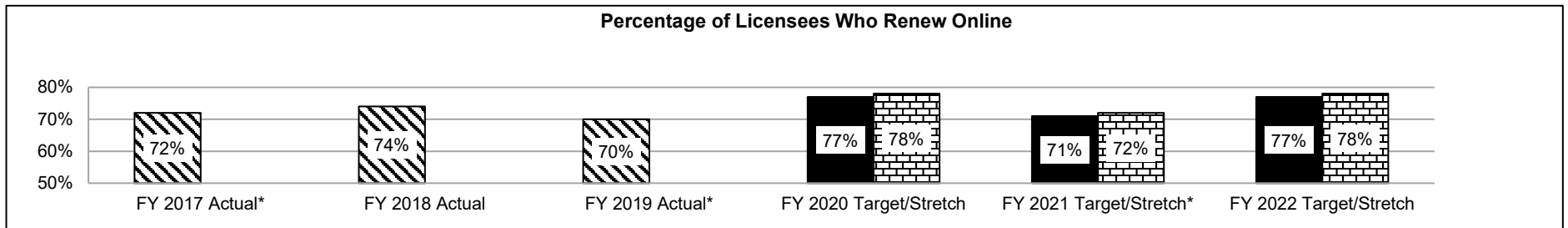
State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): Professional Registration Administration, State Board of Embalmers and Funeral Directors

2c. Provide a measure(s) of the program's impact.



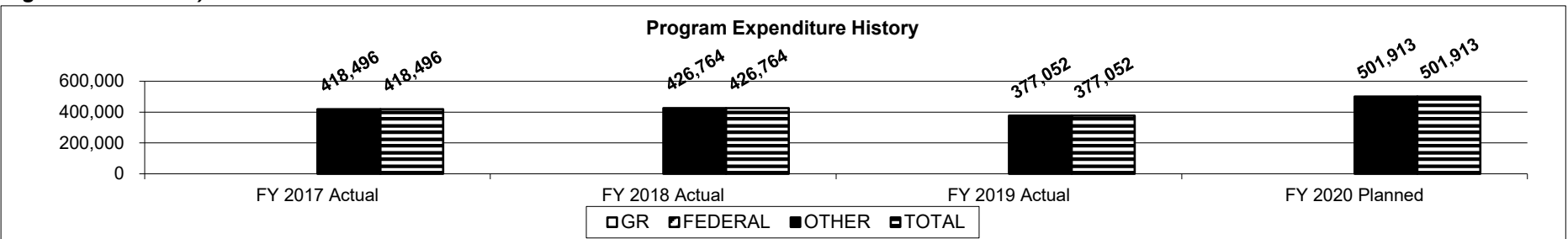
2d. Provide a measure(s) of the program's efficiency.



*Preneed license renewal is annually, other licenses renew only in even years.

Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): Professional Registration Administration, State Board of Embalmers and Funeral Directors

4. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors Fund(0633)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 333.011-333.340 and 436.400-436.525, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

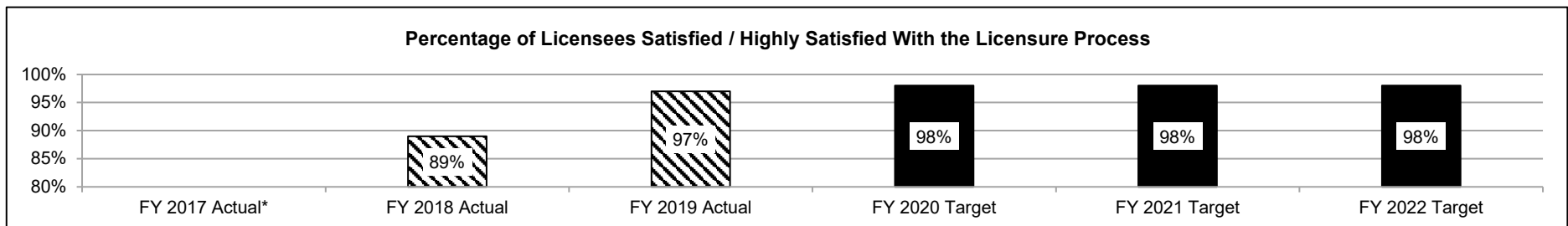
1b. What does this program do?

- The Office of Endowed Care Cemeteries establishes the rules for the qualifications and expectations of endowed care cemeteries.
- Licenses for-profit cemeteries and only has oversight of licensed cemetery trust funds. Missouri statutes exempt licensure for all other cemeteries (approximately 6,000 that are active).
- Conducts periodic audits of endowed care cemetery trust funds.
- Investigates complaints and works in conjunction with law enforcement officials for cemeteries found in violation of the Endowed Care Cemetery Act.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	4	2	3	3	3	3
Licensed Professionals	129	122	119	119	119	119

2b. Provide a measure(s) of the program's quality.



*New measure

Licensees were surveyed about their experience with the Board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

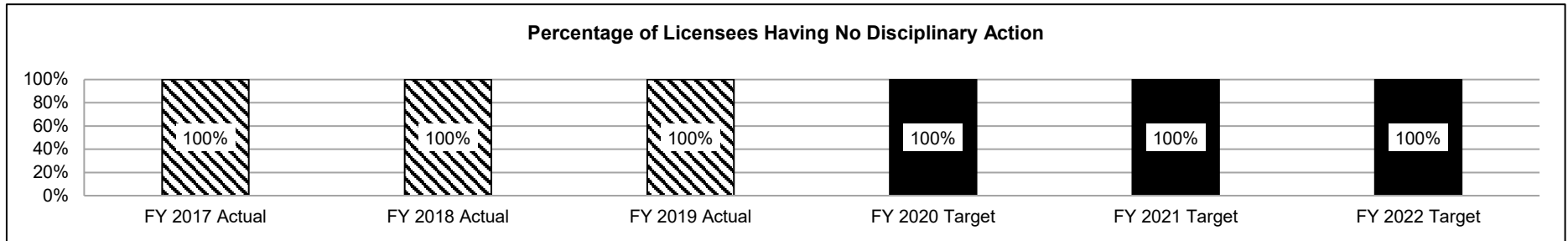
Department of Commerce and Insurance

HB Section(s): 7.455

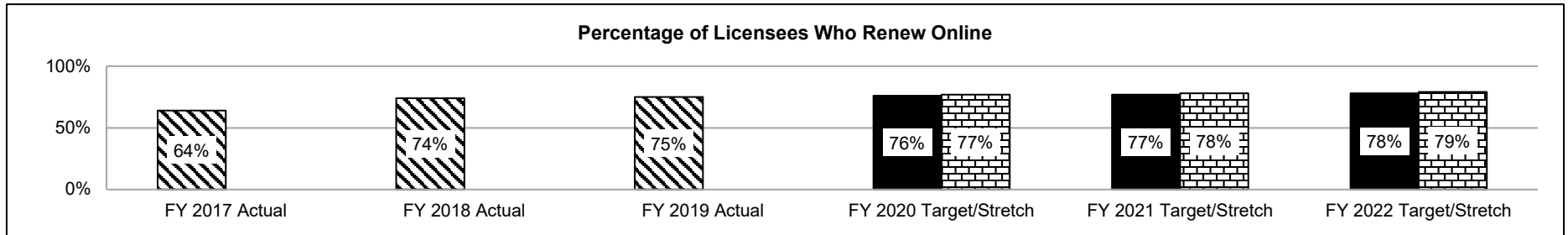
Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.

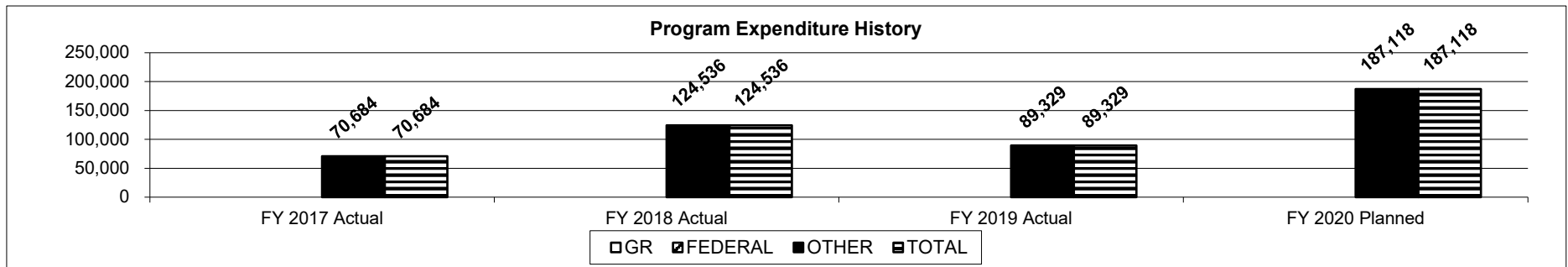


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Endowed Care Cemetery Audit Fund (0562)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 214.270-214.516 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

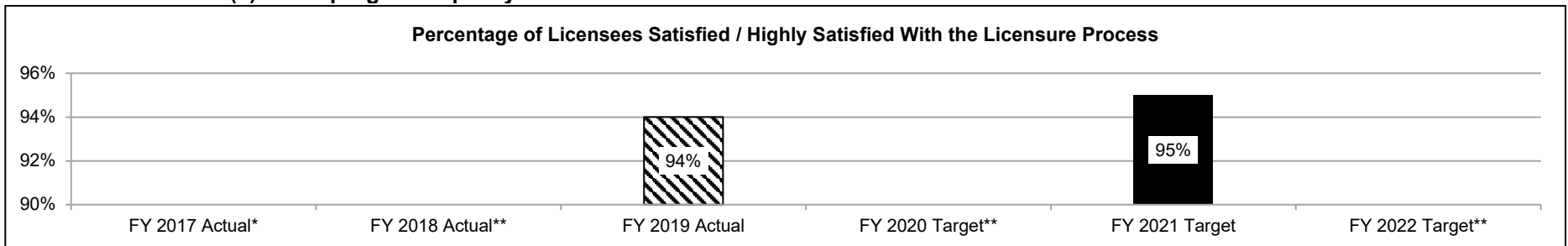
1b. What does this program do?

- The Missouri Board of Geologist Registration enforces the Missouri's Geologist Registration Act which requires licensure for individuals engaged in the practice of geology having an impact upon public health, safety and welfare.
- The board is responsible for reviewing the qualifications and experience of applicants and administering the Fundamentals of Geology and Principals and Practices of Geology examination as developed by the National Association of State Boards of Geology (ASBOG).
- Enforces the state statutes and regulations concerning the practice of geology in Missouri.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	25	41	36	39	39	39
Licensed Professionals	835	874	828	850	850	850
Outreach Events	8	8	4	6	6	6

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

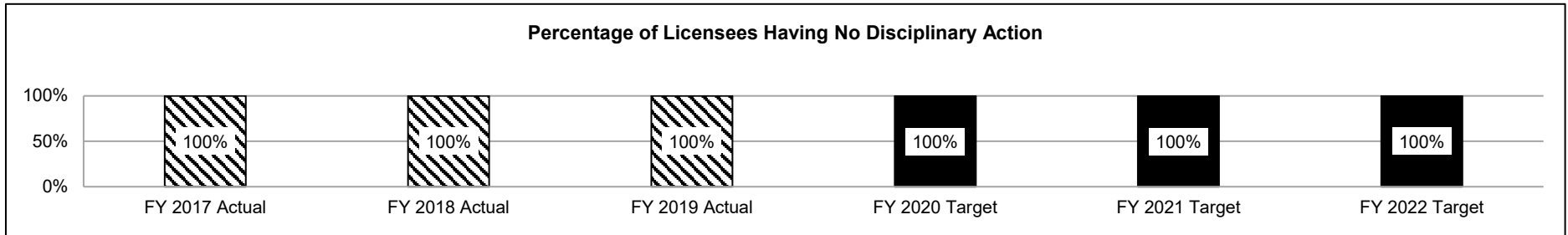
Department of Commerce and Insurance

HB Section(s): 7.455

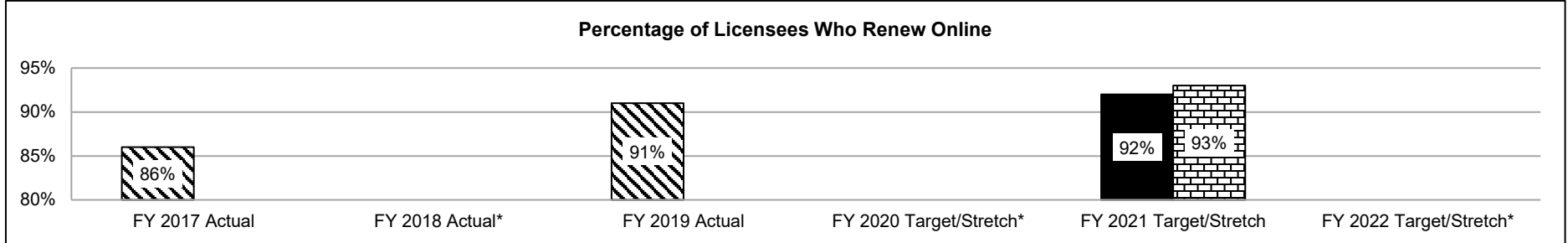
Missouri Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



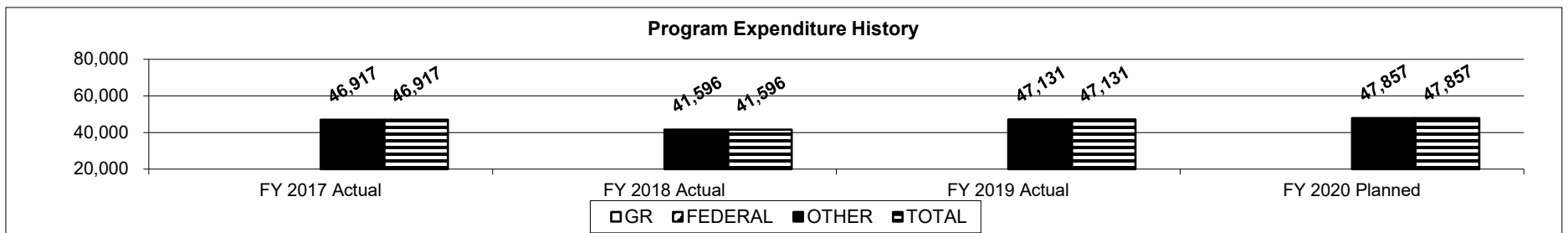
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

The Board of Geologists Registration Fund (0263)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 256.010-256.453, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board of Examiners for Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

- The Missouri Board of Examiners for Hearing Instrument Specialists protects the health and safety of consumers by licensing and regulating hearing instrument specialists in Missouri.
- Reviews applicants for licensure and determines discipline for violation of statutes and regulations.
- Reviews and approves applicants from other states with equivalent or stricter requirements for reciprocal licenses.
- Approves the examination required for licensure and administers the practical portion of the examination.
- Audits licensees after the renewal period and reviews the CE they attend to make certain it is acceptable.

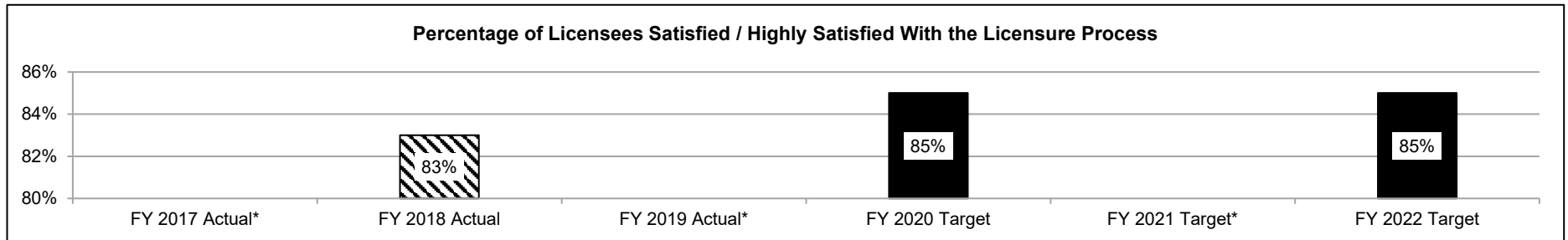
2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	49	50	46	48	48	48
Licensed Professionals	299	297	308	308	308	308
Public Meetings Held*	N/A	N/A	25	8	8	8

*Now have quorum for public meetings held beginning FY19.

Note: In FY2019 meetings were held to establish rules, fewer meetings will be held in subsequent years as rules are now established.

2b. Provide a measure(s) of the program's quality.



*Biennial license renewed only in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

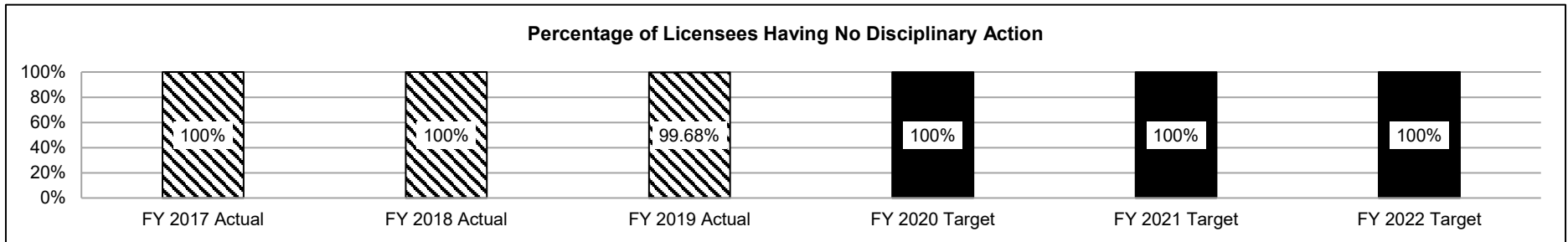
Department of Commerce and Insurance

HB Section(s): 7.455

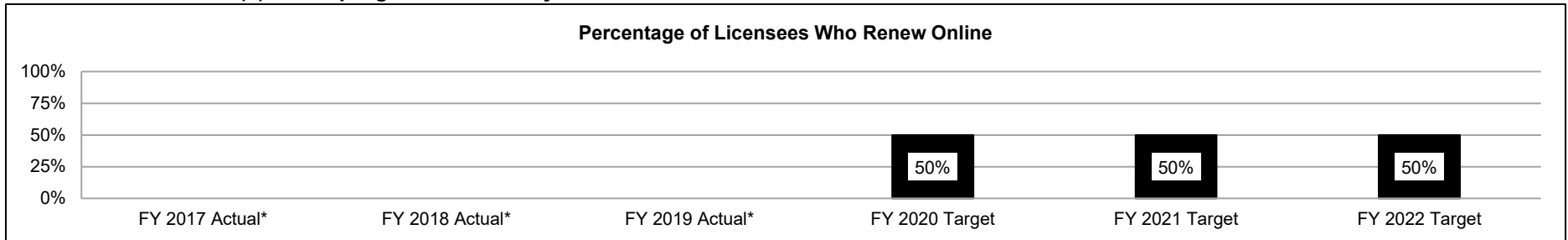
Missouri Board of Examiners for Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



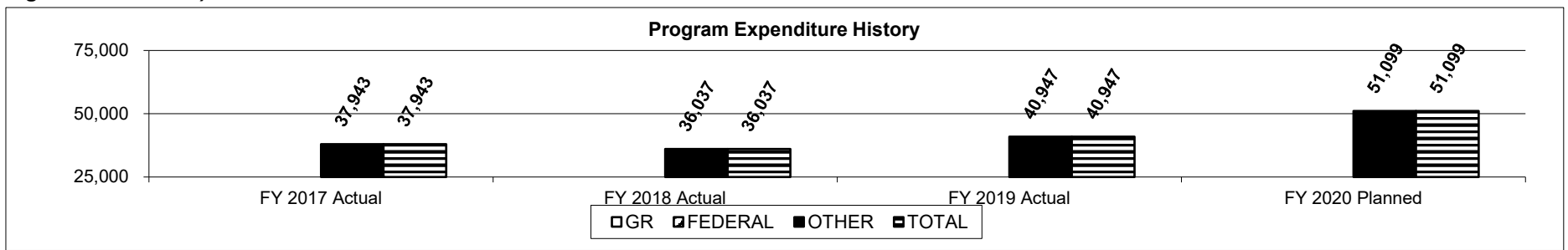
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status.

*With the development of the on-line portal, steps will be taken for hearing instrument specialists to renew online by FY 2020.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board of Examiners for Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Hearing Instrument Specialists Fund (0247)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 346.007-346.250, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

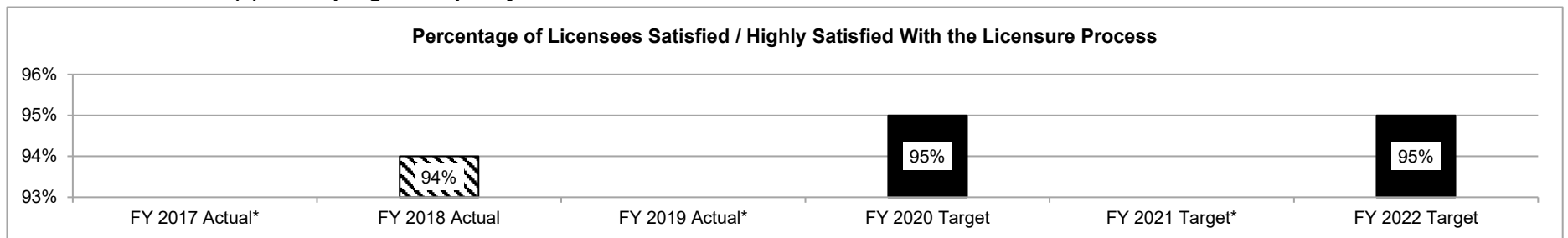
1b. What does this program do?

- The Interior Design Council ensures that individuals seeking the title of "Registered Interior Designer" in Missouri meet the educational and experience qualifications for licensure.
- Verifies maintenance of this competency through ongoing continuing education.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	6	12	8	10	10	10
Licensed Professionals	77	89	86	88	88	88
Outreach Events	3	1	1	1	1	1

2b. Provide a measure(s) of the program's quality.



*Biennial licenses only renewed in even years.

Licensees were surveyed about their experience with the council's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

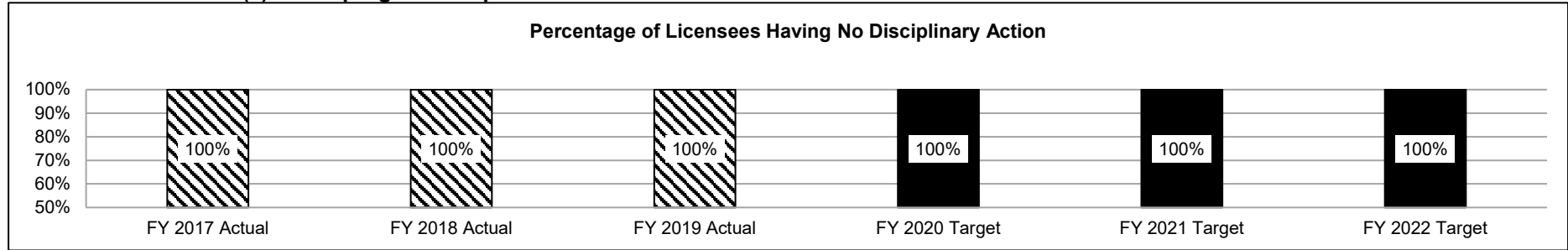
Department of Commerce and Insurance

HB Section(s): 7.455

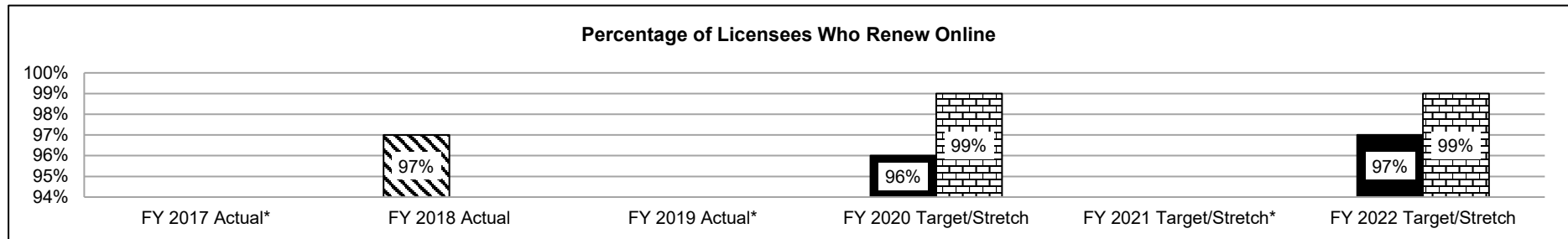
Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



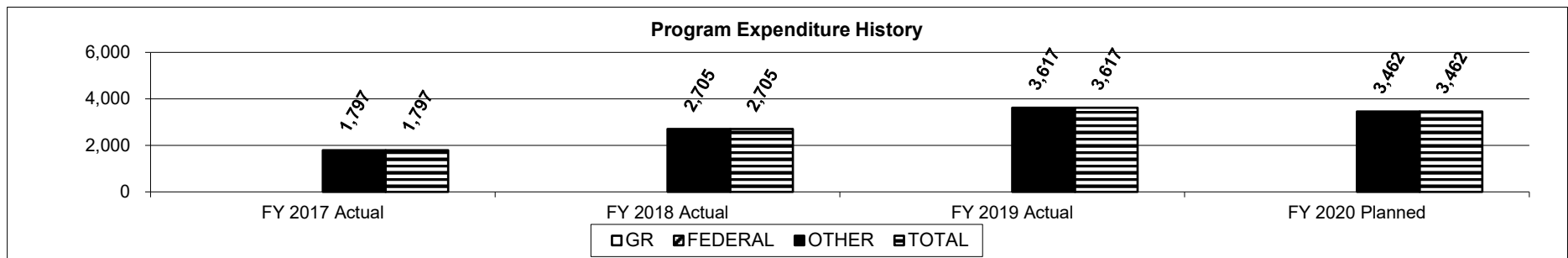
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Interior Design Council Fund(0877)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.400-324.439, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

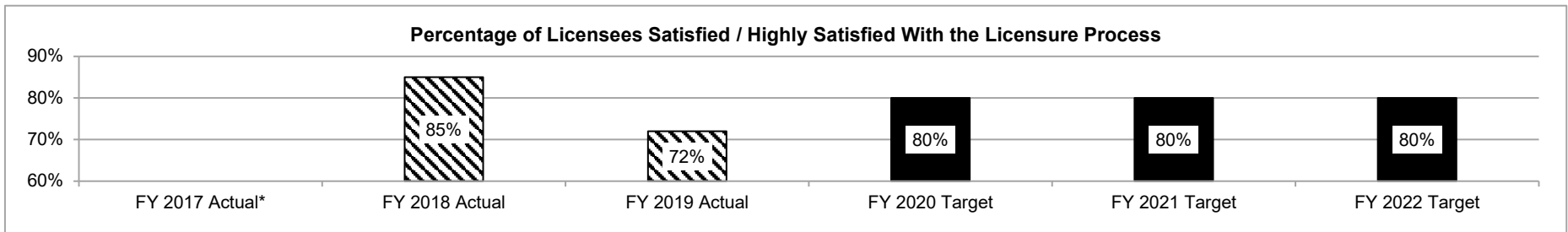
1b. What does this program do?

- The Missouri State Committee of Interpreters licenses only qualified sign language interpreters by examination and evaluation of minimum competency.
- Investigates complaints.
- Determines discipline of licensees in violation of statutes and regulations.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received*	95	98	100	100	100	100
Licensed Professionals	719	763	804	800	800	800
Outreach Events	4	4	5	5	5	5

2b. Provide a measure(s) of the program's quality.



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

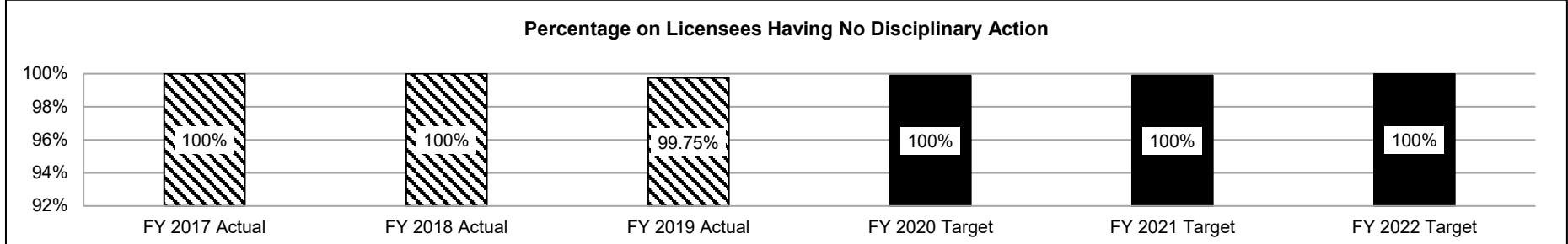
Department of Commerce and Insurance

HB Section(s): 7.455

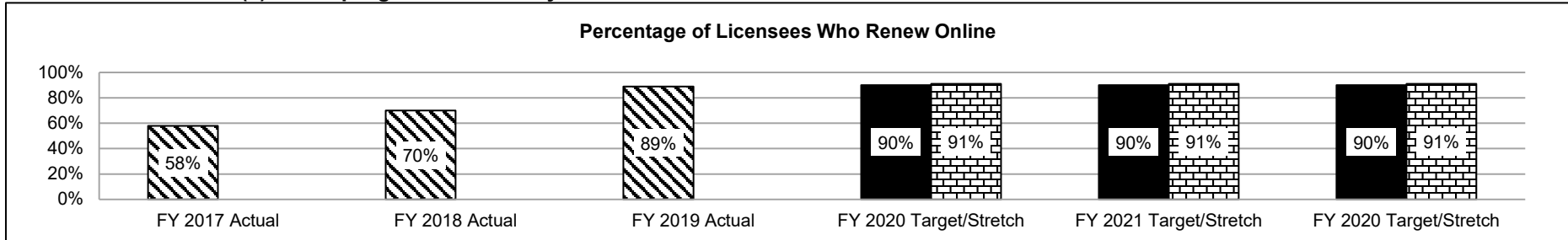
Missouri State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.

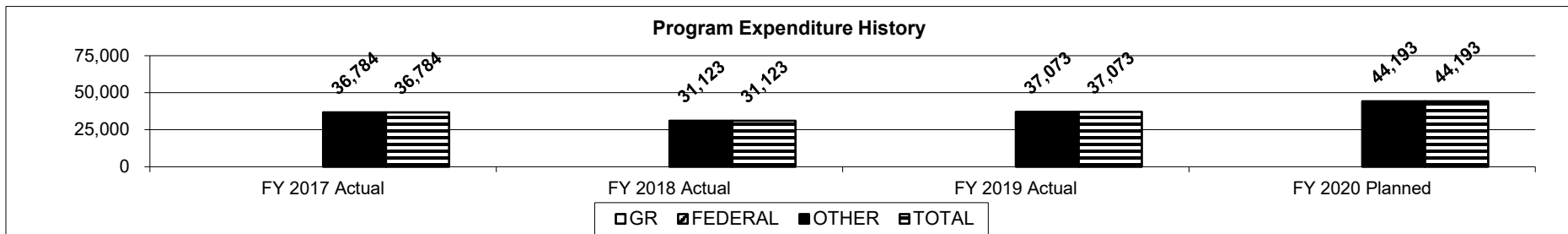


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

State Committee of Interpreters Fund (0256)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 209.319-209.339, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee of Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships and ensure adequate public protection
- Develop and encourage employee initiative, reward exemplary performance, and retain top talent
- Innovate to make it easier to connect and work with us

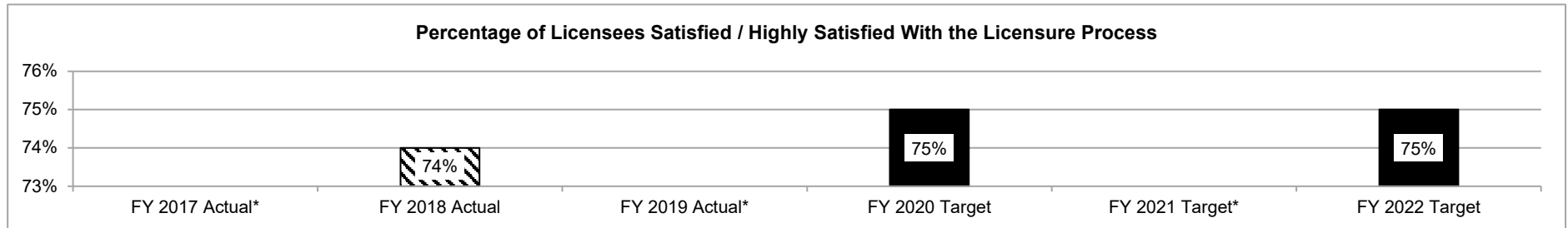
1b. What does this program do?

- The State Committee of Marital and Family Therapists protects the public by ensuring a licensee or individual under supervision for licensure is qualified, through education, supervised experience, and examination, to provide marital and family therapy to Missouri consumers.
- The committee enforces licensure standards through the implementation of legislative and administrative regulations and provides guidance to supervisors and applicants for licensure to ensure compliance with Missouri law and regulations.
- Complaints and corresponding investigations are reviewed by the committee to ensure licensees and individuals under supervision for licensure practice, legally, ethically, and competently.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	49	71	50	50	50	50
Licensed Professionals	310	292	334	334	334	334
Public Meetings Held	10	11	10	11	11	11

2b. Provide a measure(s) of the program's quality.



*Biennial licenses only renewed in even years.

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

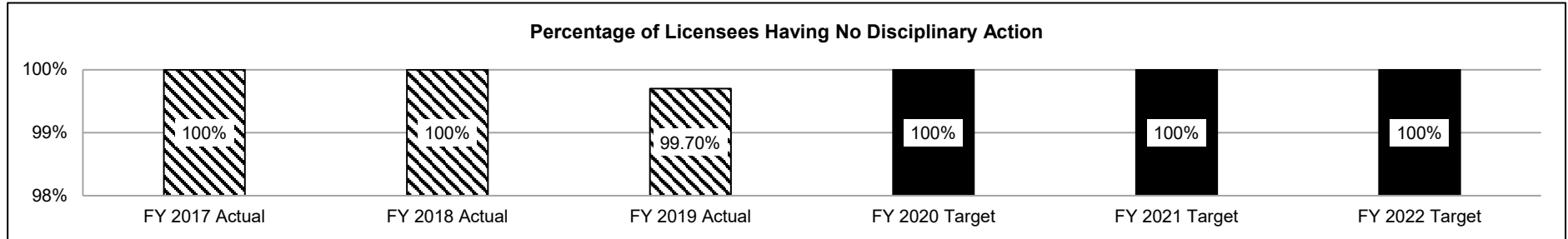
Department of Commerce and Insurance

HB Section(s): 7.455

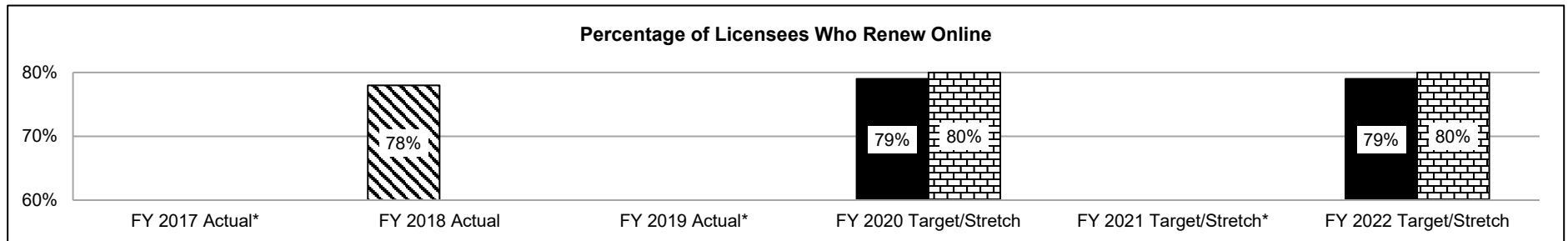
State Committee of Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



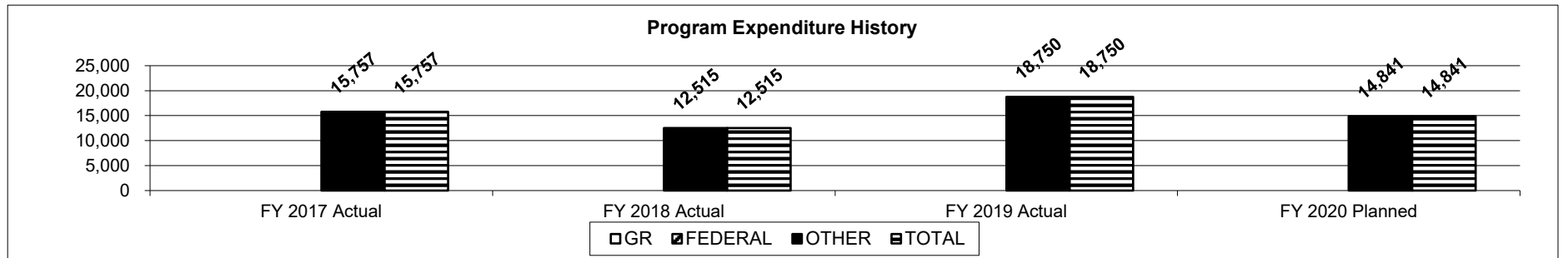
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee of Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Marital and Family Therapists Fund (0820)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 337.700-337.750, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

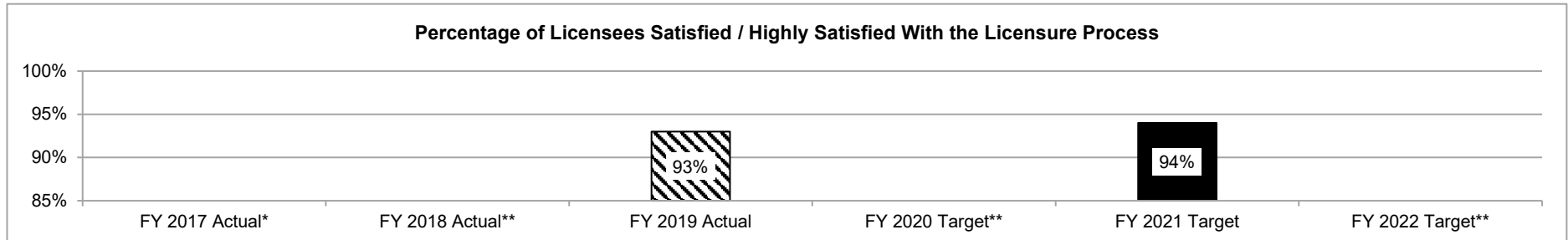
- The Missouri Board of Occupational Therapy protects the citizens of the state through the regulation of occupational therapists and assistants.
- The board licenses therapists to ensure adequate education, training and qualifications.
- The board investigates all complaints against its licensees in a fair and equitable manner.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	601	533	682	682	682	682
Licensed Professionals	5,658	5,672	6,249	6,249	6,249	6,249
Public Meetings Held*	4	0	5	5	5	5

*No Quorum in FY18

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial license only renewed in odd years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

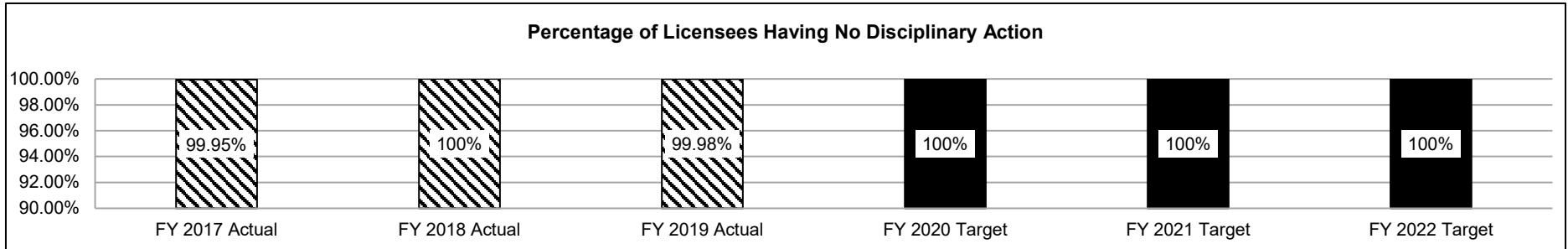
Department of Commerce and Insurance

HB Section(s): 7.455

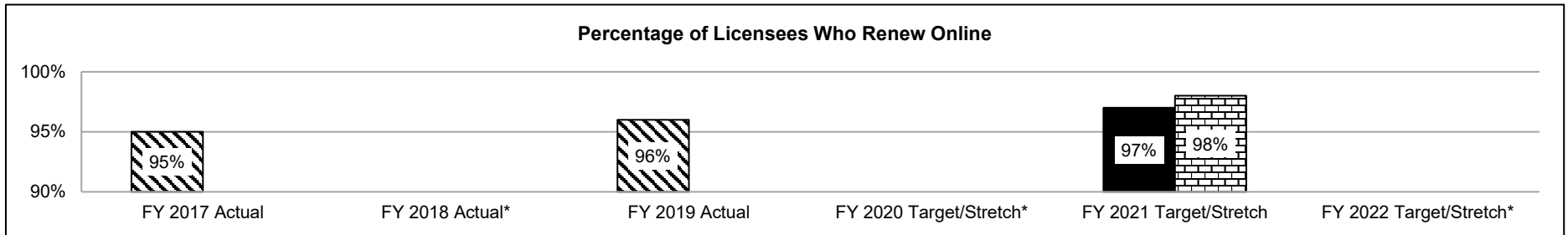
Missouri Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



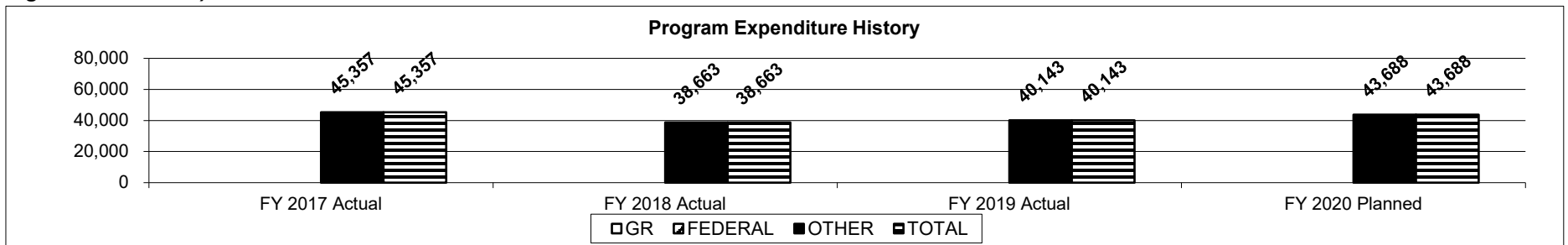
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

* Biennial license only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Missouri Board of Occupational Therapy Fund (0845)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.050-324.089, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

State Board of Optometry

Program is found in the following core budget(s): Professional Registration Administration, State Board of Optometry

FY 2020 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	34,726	62,416	97,142

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

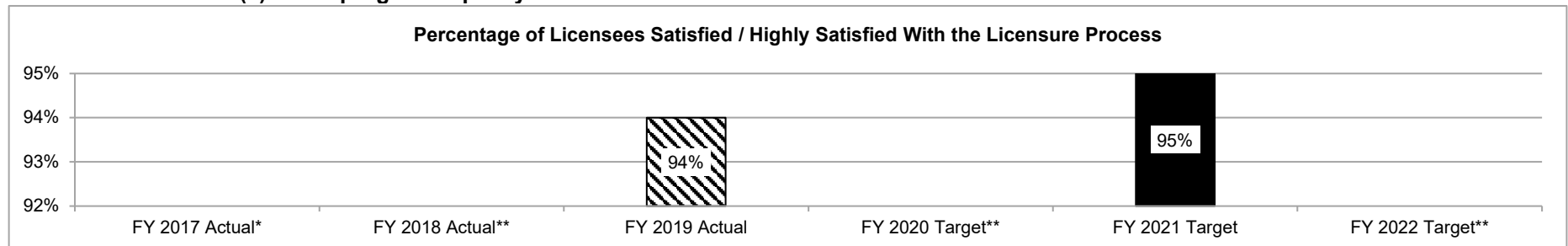
1b. What does this program do?

- The board licenses qualified optometrists; approves post-graduate education required for re-licensure; certifies qualified optometrists in the administration of pharmaceutical agents; approves professional optometry corporations; establishes standards of professional conduct; investigates consumer and patient complaints and disciplines optometrists for violations of the optometry statutes and/or regulations.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	80	59	84	72	72	72
Licensed Professionals	1,369	1,423	1,399	1,425	1,425	1,425
Outreach Events	3	5	4	5	5	5

2b. Provide a measure(s) of the program's quality.



*New measure - biennial renewal

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

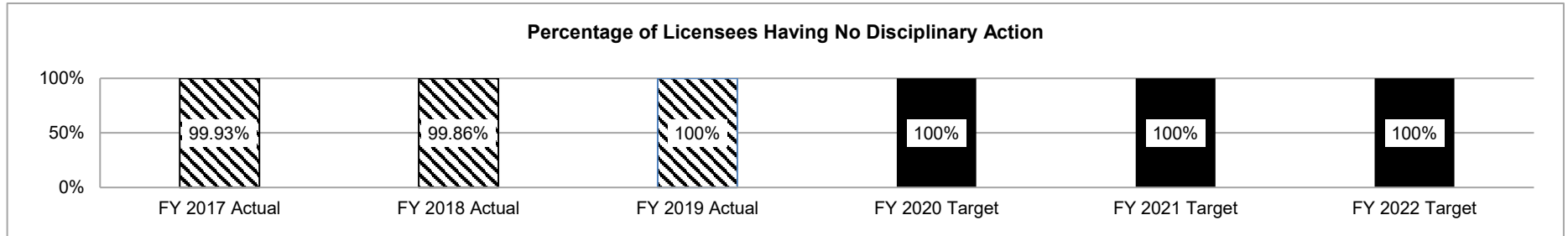
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

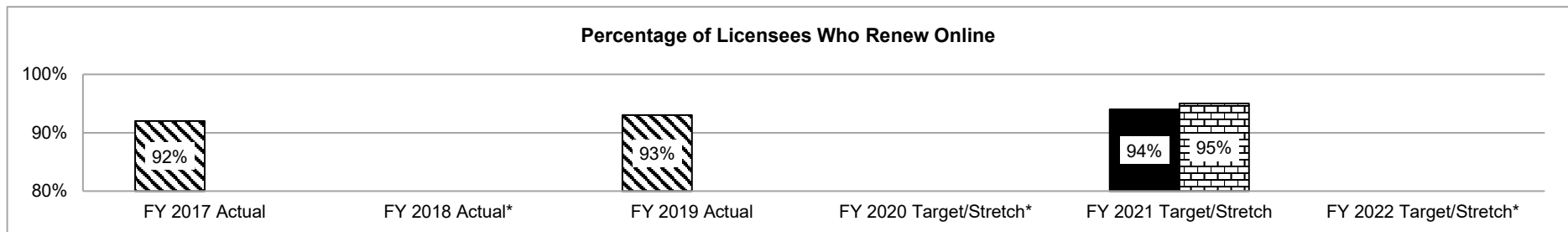
State Board of Optometry

Program is found in the following core budget(s): Professional Registration Administration, State Board of Optometry

2c. Provide a measure(s) of the program's impact.



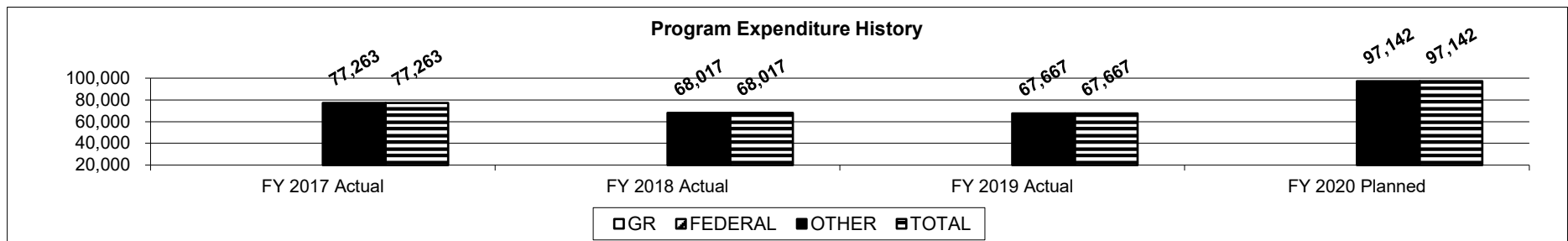
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

State Board of Optometry

Program is found in the following core budget(s): Professional Registration Administration, State Board of Optometry

4. What are the sources of the "Other " funds?

Board of Optometry Fund (0636)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 336.010-336.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

State Board of Podiatric Medicine

Program is found in the following core budget(s): Professional Registration Administration, State Board of Podiatric Medicine

FY 2020 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,734	28,350	42,084

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

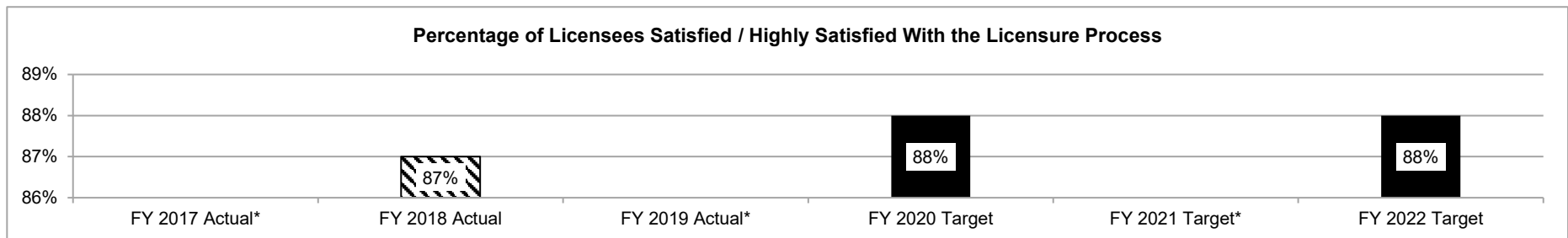
1b. What does this program do?

- The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	35	27	25	26	26	26
Licensed Professionals	374	363	372	372	372	372
Outreach Events	4	4	5	5	5	5

2b. Provide a measure(s) of the program's quality.



*Biennial licenses renewed in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

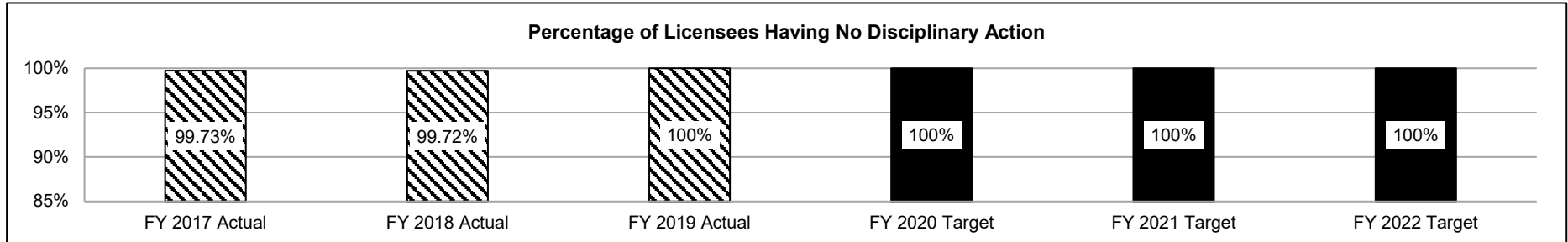
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

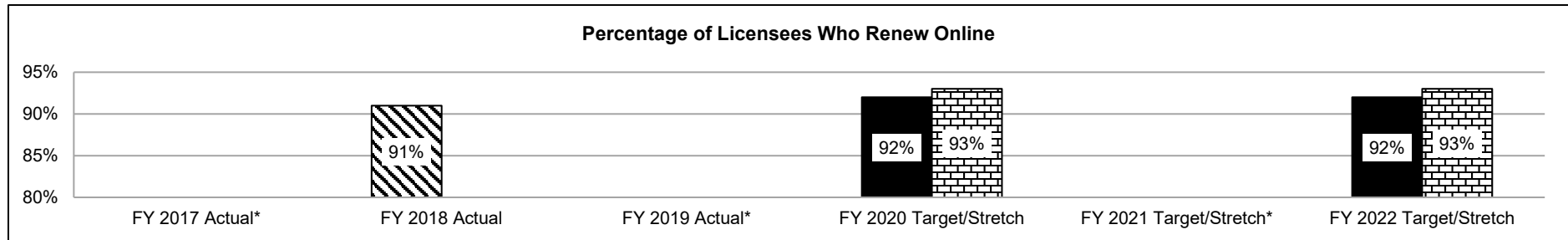
State Board of Podiatric Medicine

Program is found in the following core budget(s): Professional Registration Administration, State Board of Podiatric Medicine

2c. Provide a measure(s) of the program's impact.



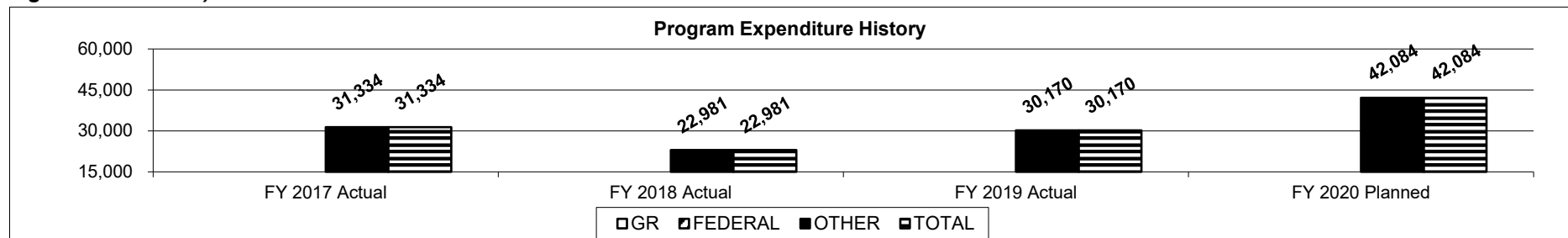
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

State Board of Podiatric Medicine

Program is found in the following core budget(s): Professional Registration Administration, State Board of Podiatric Medicine

4. What are the sources of the "Other " funds?

State Board of Podiatric Medicine Fund (0629)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 330.010-330.210, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Board of Private Investigator and Private Fire Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

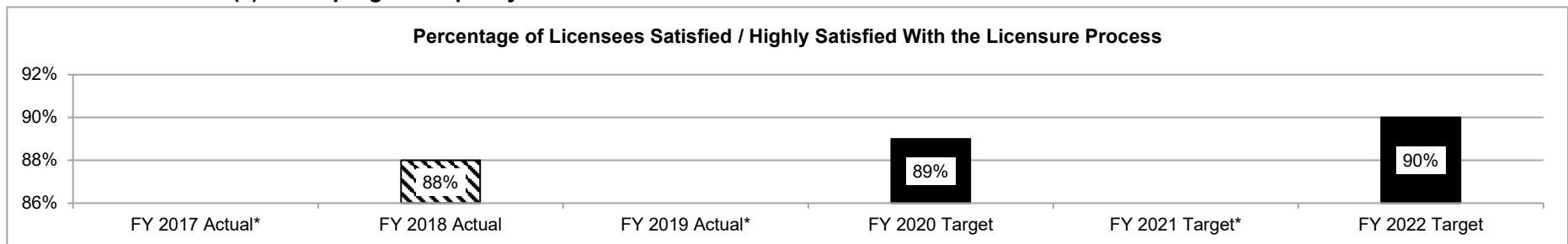
1b. What does this program do?

- The Missouri Board of Private Investigator and Private Fire Investigator Examiners licenses and regulates Private Investigators, Private Fire Investigators, Agency Investigator Employees, Agency Fire Investigator Employees, Private Investigator Agencies, and Private Fire Investigator Agencies.
- The board investigates consumer complaints of those subject to board supervision and also investigate complaints about those practicing without a license.
- The board also determines discipline of licensees in violation of statutes and regulations.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	200	175	180	180	180	180
Licensed Professionals	951	916	922	920	920	920
Outreach Events	4	4	5	5	5	5

2b. Provide a measure(s) of the program's quality.



*Biennial renewal only in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

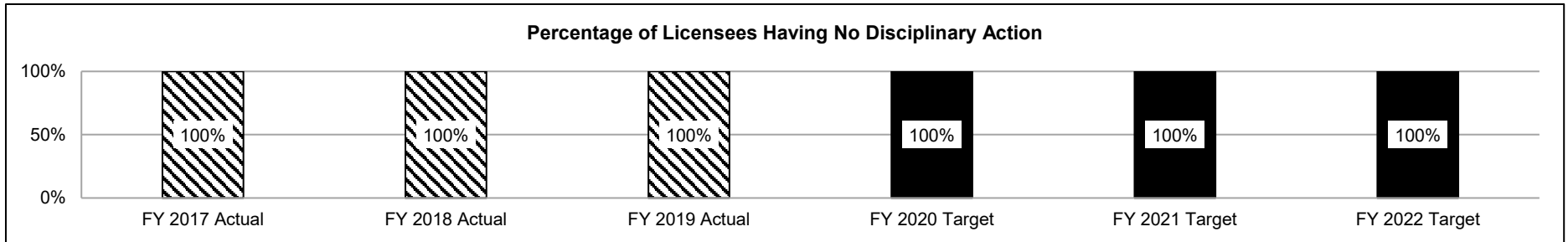
Department of Commerce and Insurance

HB Section(s): 7.455

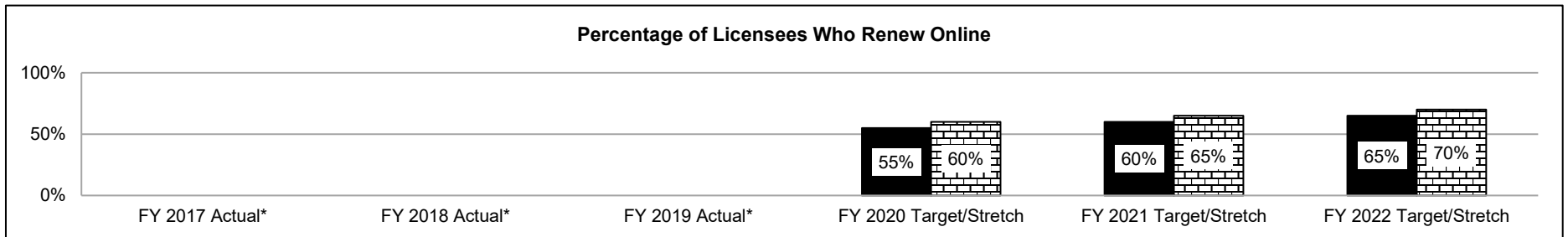
Board of Private Investigator and Private Fire Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



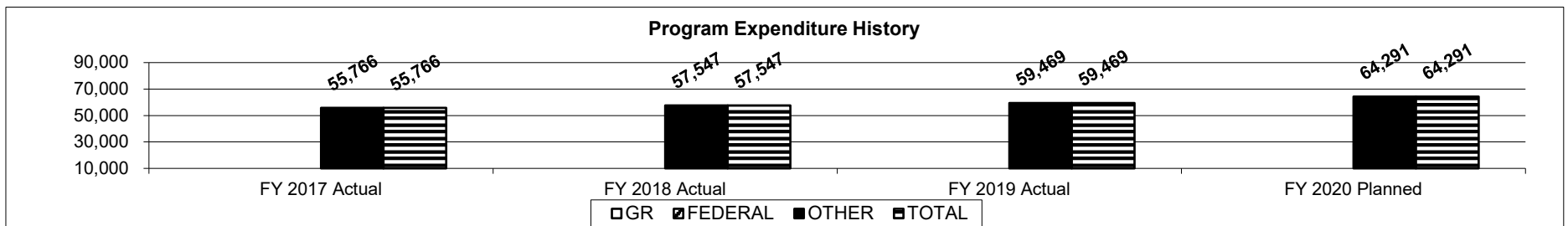
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status

*No online renewals allowed. Started when license applicants could attach a photo online.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Board of Private Investigator and Private Fire Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.1100-324.1148, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

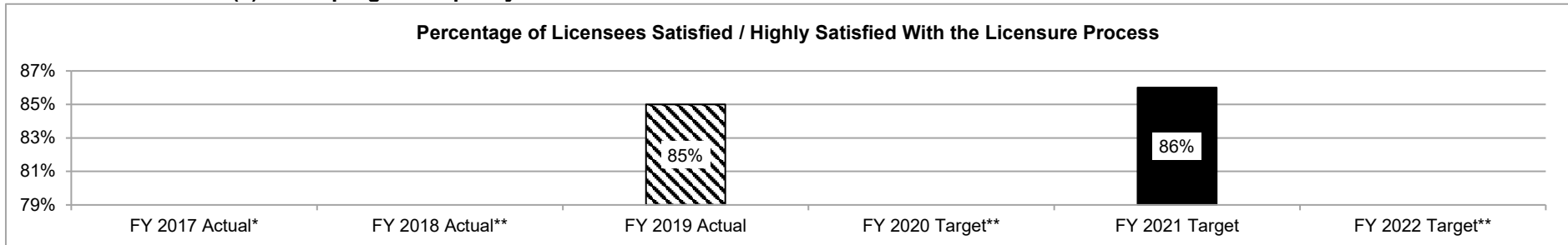
- The Committee for Professional Counselors reviews the educational qualifications and supervised counseling experience of applicants and investigating complaints relating to the counseling profession.
- The committee reviews to ensure a licensee or individual under supervision for licensure is qualified, through education, supervised experience, and examination, to provide mental health services to Missouri consumers.
- The committee reviews complaints and corresponding investigations to ensure licensees and individuals under supervision for licensure practice, legally, ethically, and competently.
- The committee provides information to graduate programs and professional associations, in order to keep students and practitioners apprised of changes in the law or regulations, as well as solicit input.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	904	1,035	939	987	987	987
Licensed Professionals	6,511	6,658	7,147	7,150	7,150	7,150
Public Meetings Held	10	17*	16*	16*	16*	16*

*FY18 includes 4 outreach events. Remaining fiscal years include at least 2 outreach events.

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial license only renewed in odd years.

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

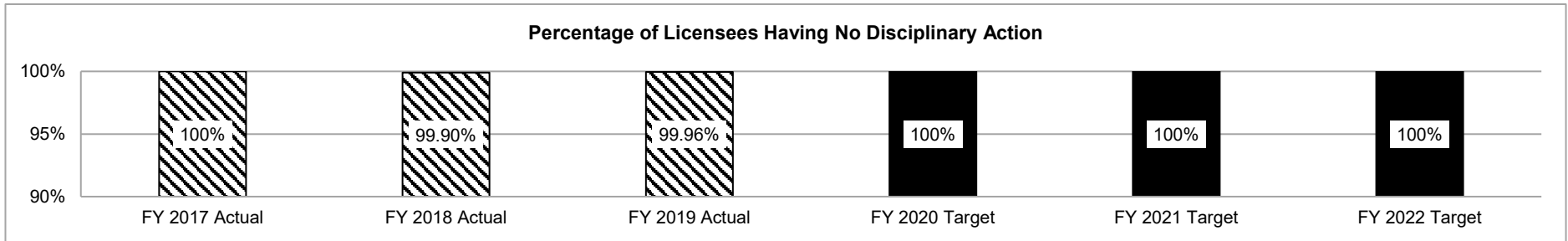
Department of Commerce and Insurance

HB Section(s): 7.455

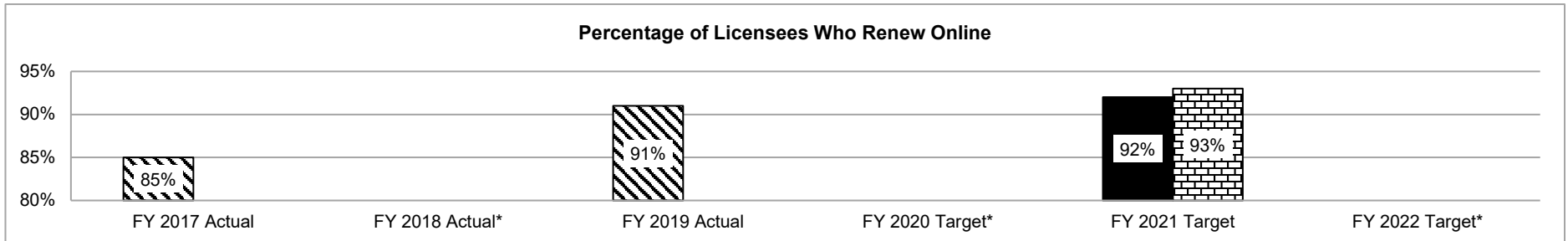
Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



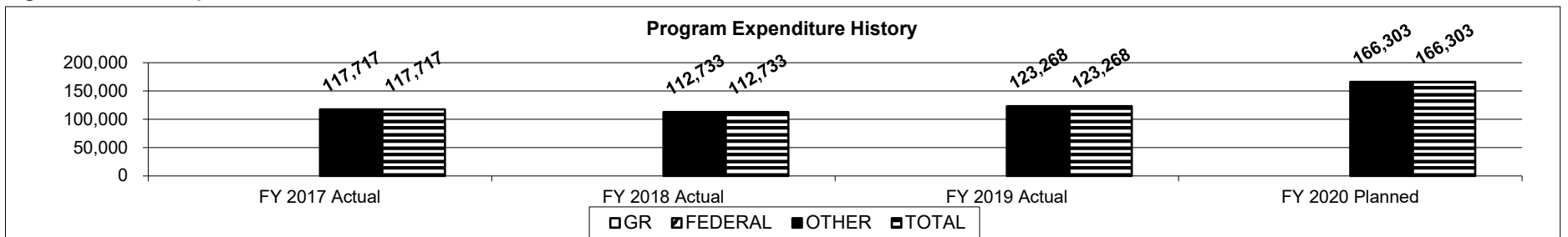
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial license only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Committee for Professional Counselors Fund (0672)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 337.500-337.540, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

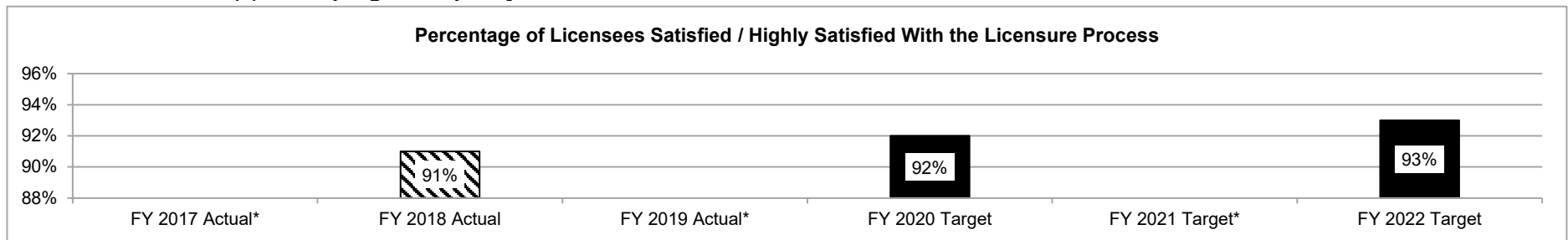
1b. What does this program do?

- The State Committee of Psychologists protects the public by licensing qualified psychologists and behavior analysts by examination and evaluation of minimum competency.
- Enforces standards by implementing legislation and administrative rules.
- Investigates complaints and determines discipline of licensees in violation of statutes and regulations.
- The committee may promulgate, by rule, Ethical Rules of Conduct governing the practices of psychology, which are based upon the ethical principles promulgated and published by the American Psychological Association.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	99	192	199	196	196	196
Licensed Professionals	2,665	2,668	2,876	2,900	2,900	2,900
Outreach Events	22	20	22	22	22	22

2b. Provide a measure(s) of the program's quality.



*Biennial licenses only renewed in even years.

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

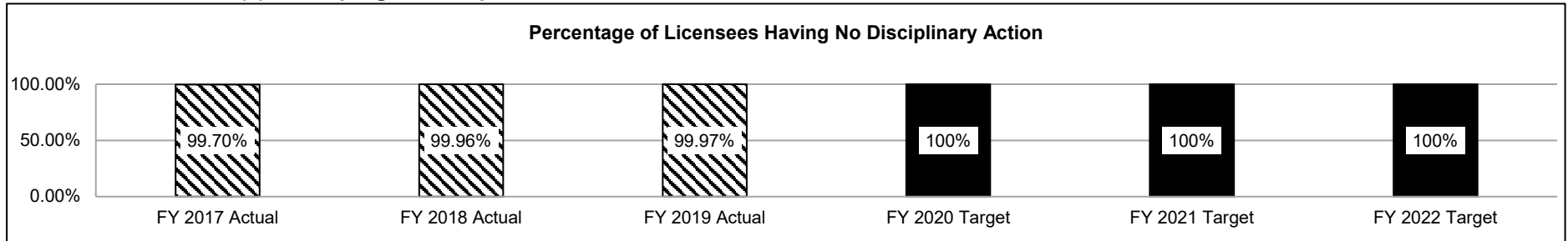
Department of Commerce and Insurance

HB Section(s): 7.455

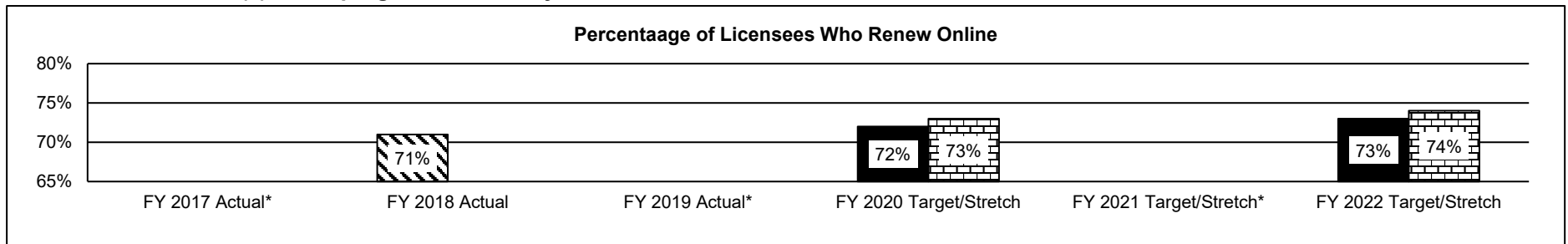
State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



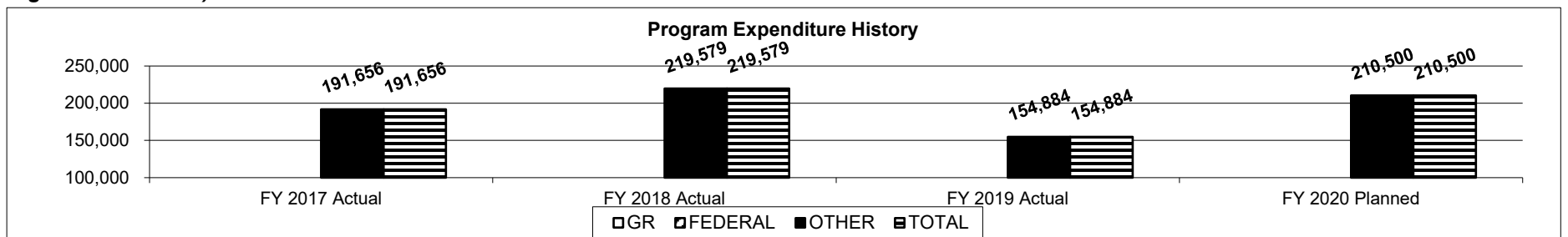
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

State Committee of Psychologists Fund (0580)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 337.010-337.093 and 337.300-337.345, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance, and retain top talent

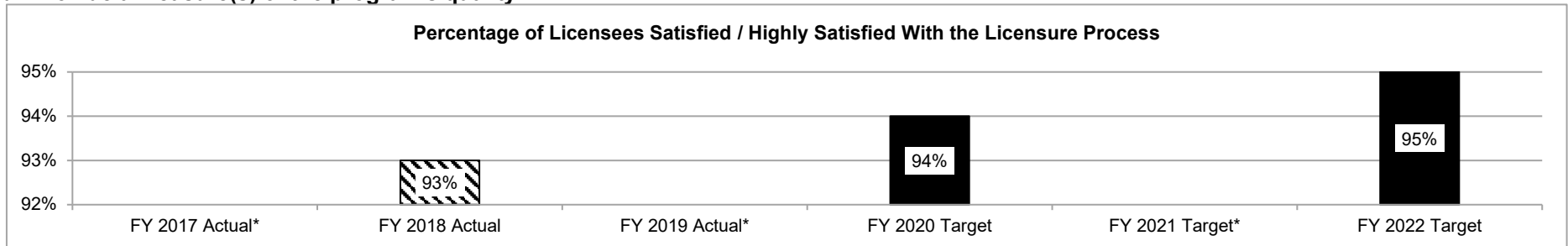
1b. What does this program do?

- The Real Estate Appraiser Commission regulates real estate appraisers in accordance with federal and state laws, rules, and policies in Missouri.
- Examines and licenses appraisers to ensure adequate education, training and qualifications.
- Approves qualifying and continuing education courses.
- Investigates complaints, and administers disciplinary actions to persons in violation of rules, statutes, and uniform standards.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	319	384	395	395	395	395
Licensed Professionals	2,559	2,685	2,578	2,632	2,632	2,632
Public Meetings Held	11	12	13	12	12	12

2b. Provide a measure(s) of the program's quality.



*Biennial licenses only renewed in even years.

Licensees were surveyed about their experience with the commission's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

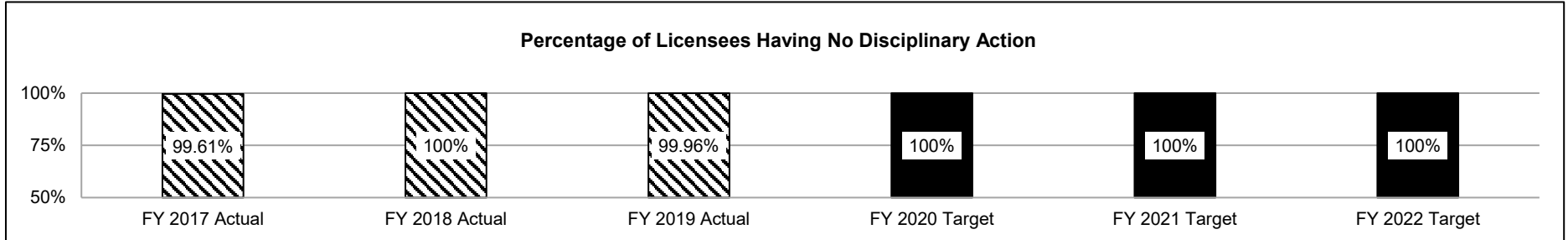
Department of Commerce and Insurance

HB Section(s): 7.455

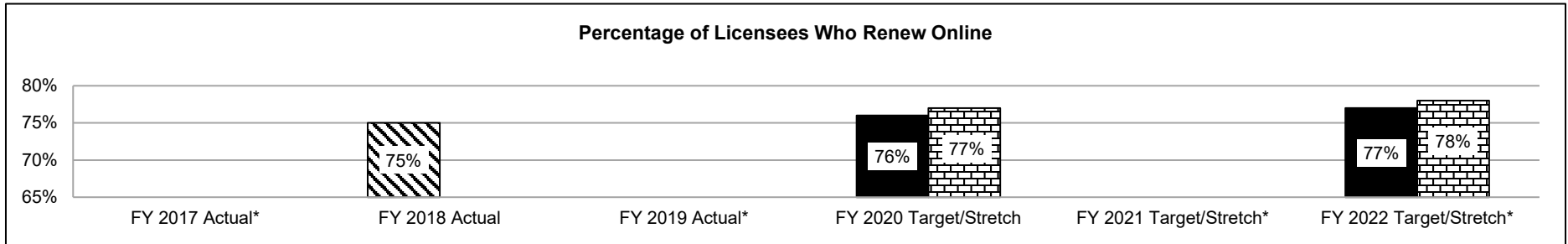
Missouri Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



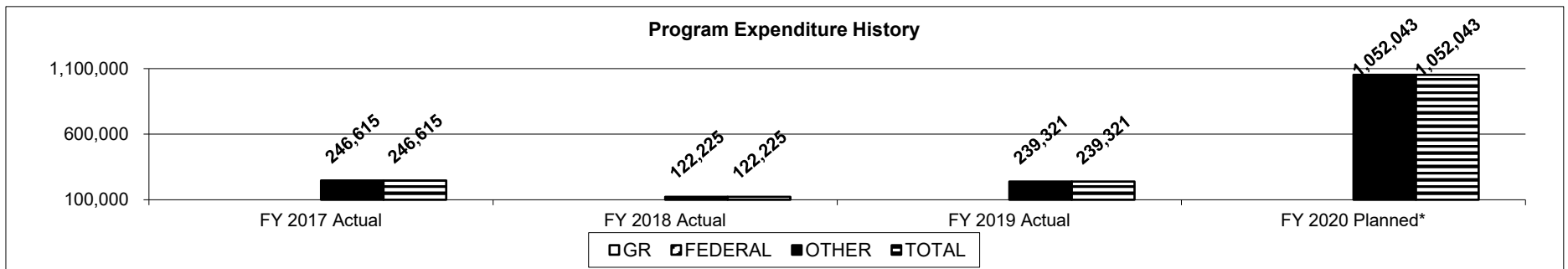
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*The increase in expenditures is due to the collection and transfer of Appraisal Management Company (AMC) annual registry fees by the Missouri State Board of Real Estate Appraisers to the federal Appraisal Subcommittee.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Missouri Real Estate Appraisers Fund (0561)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 339.500-339.549, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

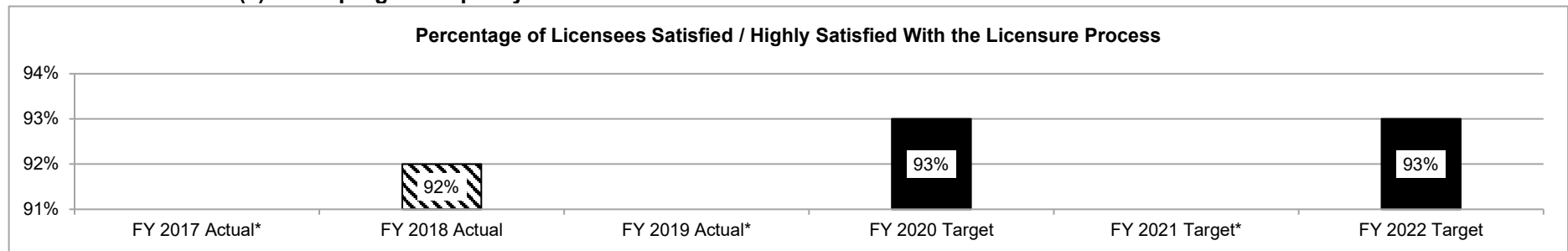
1b. What does this program do?

- The Board for Respiratory Care is responsible for developing, implementing and administering the rules and regulations necessary to carry out the Respiratory Care Practice Act for persons holding a permit or license to practice respiratory care in Missouri.
- This act includes establishing the requirements for licensure, continuing education, as well as the ethical standards of practice for respiratory care practitioners.
- The board is also responsible for investigating complaints related to the practice of respiratory care and administering any discipline to licensees.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	322	321	390	390	390	390
Licensed Professionals	4,486	4,823	4,639	4,731	4,731	4,731
Public meetings held	4	4	4	4	4	4

2b. Provide a measure(s) of the program's quality.



*Biennial licenses only renewed in even years

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

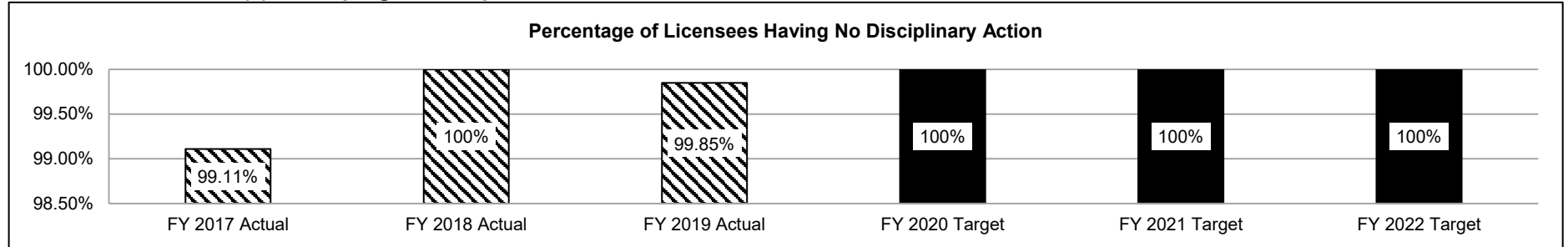
Department of Commerce and Insurance

HB Section(s): 7.455

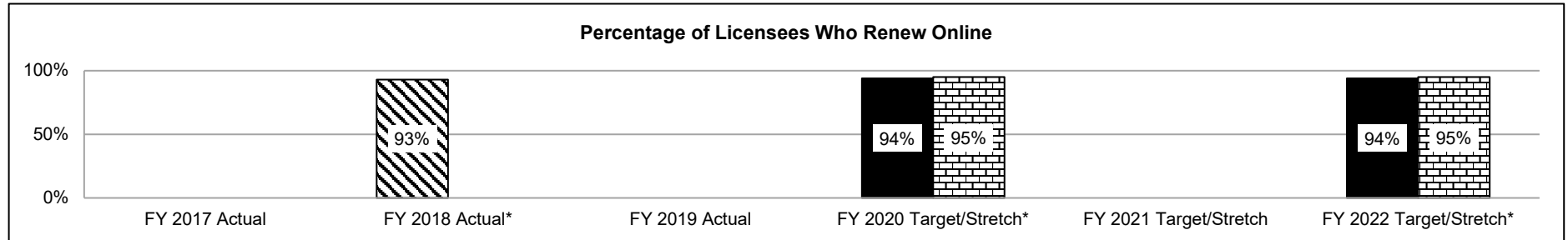
Missouri Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



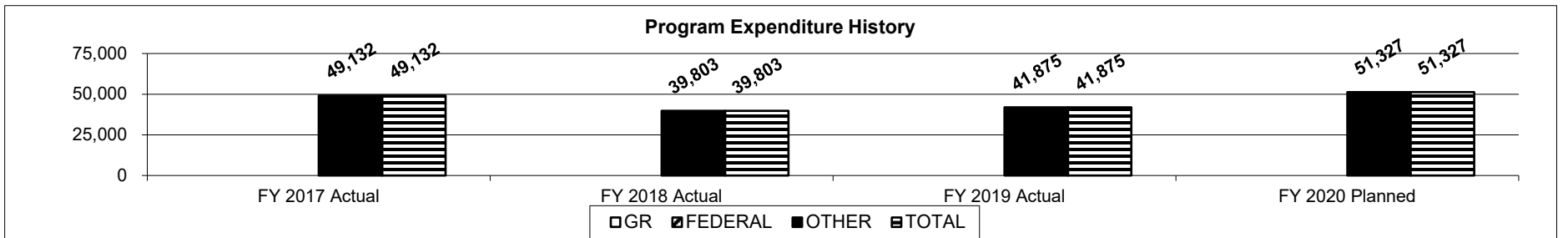
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in even years

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Missouri Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Respiratory Care Practitioners Fund (0833)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 334.800-334.930, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

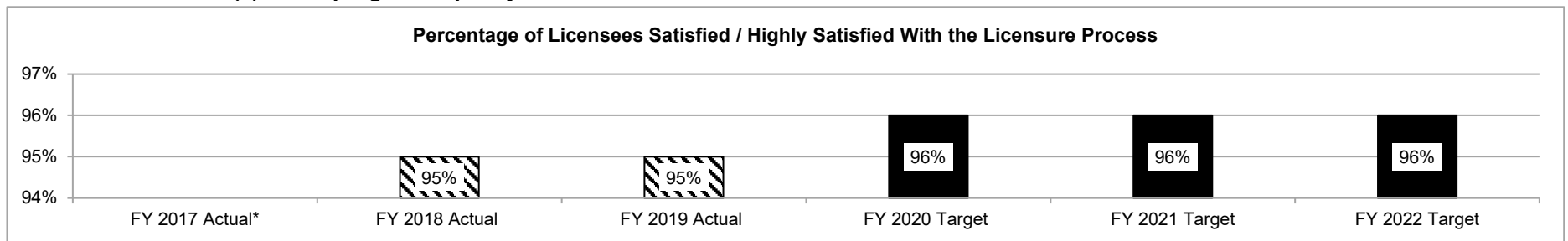
1b. What does this program do?

- The State Committee for Social Workers protects the citizens of the state through the regulation of social workers in Missouri.
- The committee licenses social workers to ensure adequate education and training.
- The committee investigates all complaints against its licensees in a fair and equitable manner and administers appropriate discipline to licensees.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	939	950	999	999	999	999
Licensed Professionals	8,612	8,875	9,119	9,119	9,119	9,119
Outreach Events	5	7	9	8	8	8

2b. Provide a measure(s) of the program's quality.



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

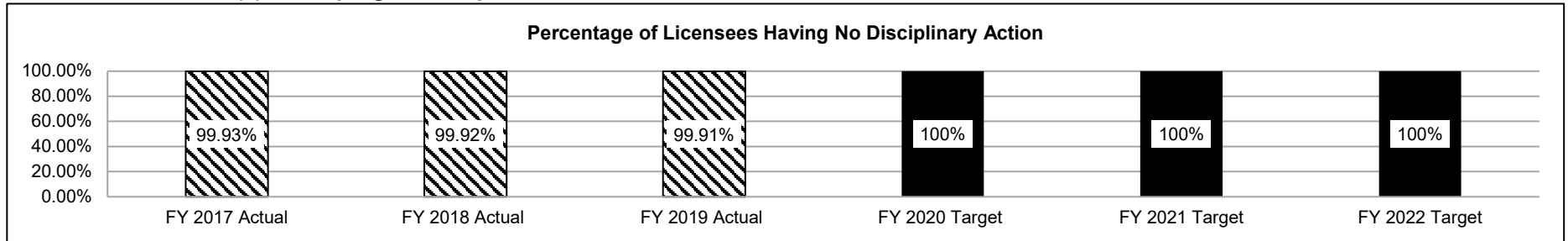
Department of Commerce and Insurance

HB Section(s): 7.455

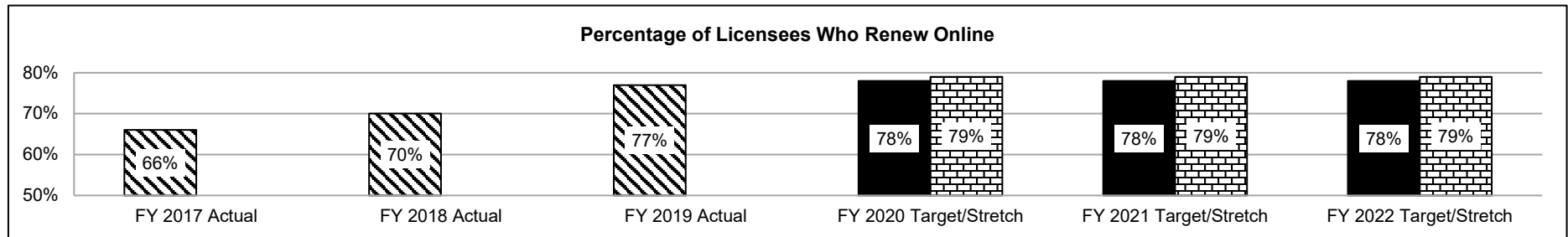
State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.

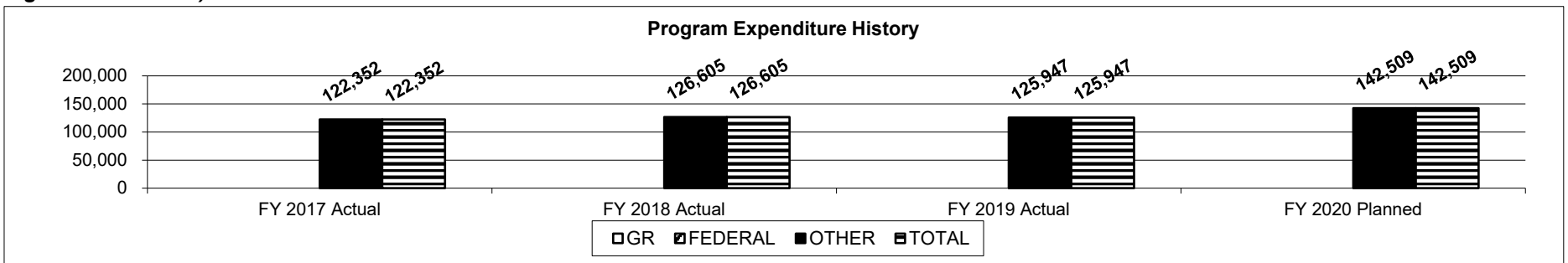


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Licensed Social Workers Fund (0574)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 337.600-337.689, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Office of Tattooing, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

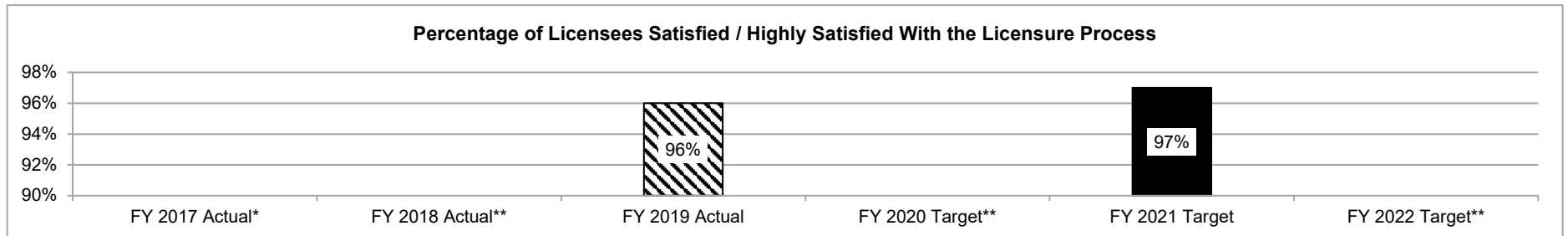
1b. What does this program do?

- The Office of Tattooing, Body Piercing & Branding licenses tattoo, body piercing and branding practitioners and establishments in Missouri to ensure consumers have a safe, sanitary environment when receiving these services.
- Ensures adequate education and training of practitioners.
- Investigates complaints against licensees in a fair and equitable manner and administers appropriate discipline to licensees.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	471	728	1,165	1,165	1,165	1,165
Licensed Professionals	1,744	1,826	2,067	2,067	2,067	2,067

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the office's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

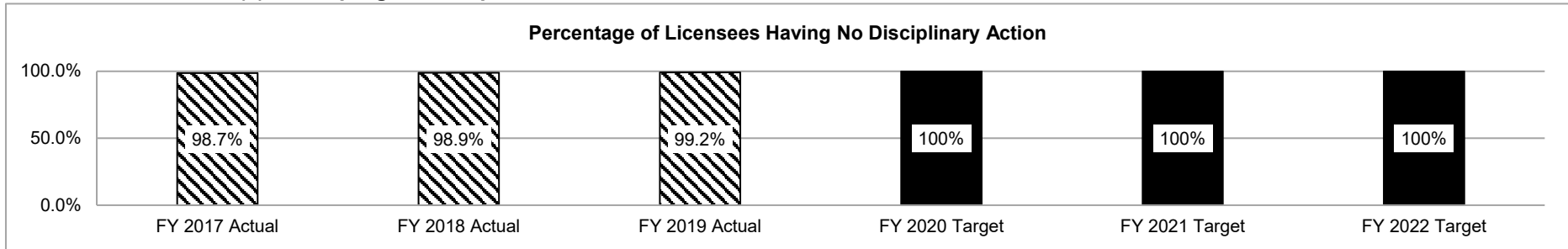
Department of Commerce and Insurance

HB Section(s): 7.455

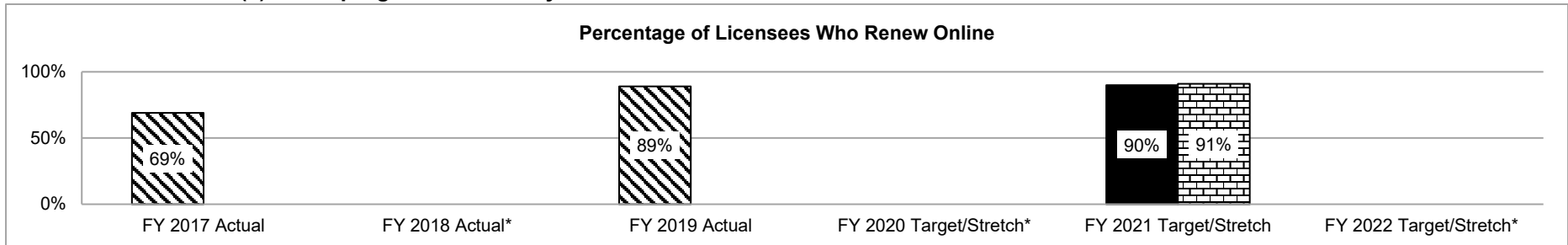
Office of Tattooing, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



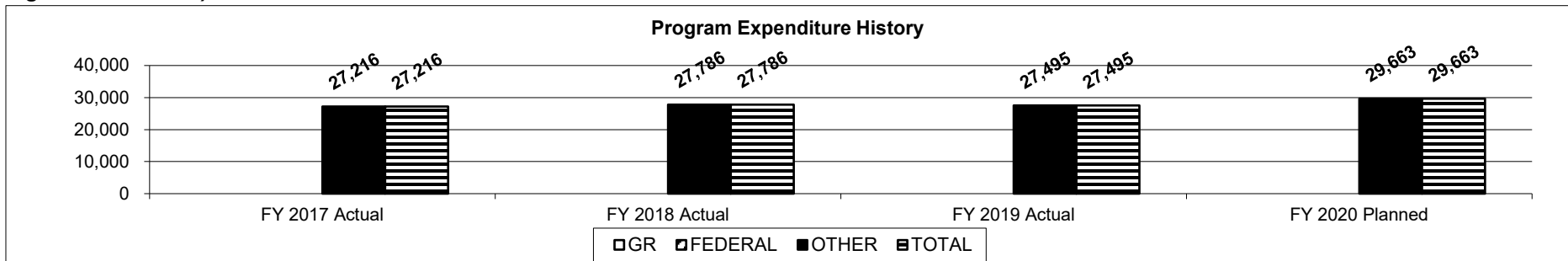
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Office of Tattooing, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Tattoo Fund (0883)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.520-324.524, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

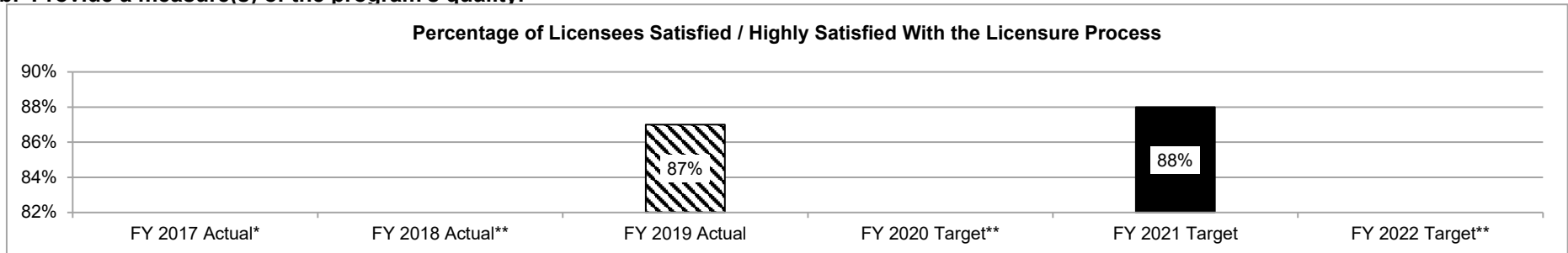
- The Board of Therapeutic Massage protects the public from unlicensed, negligent, incompetent, and dishonest services relating to massage therapy and massage therapy businesses.
- The board reviews licensure applications to ensure a massage therapist is qualified, through education and examination, to provide massage therapy to Missouri consumers.
- Upon request from the Missouri Coordinating Board of Higher Education, the board reviews curriculum content and instructor credentials of educational programs to ensure graduates are eligible for licensure.
- The board reviews inspections, complaints and corresponding investigations to ensure licensees and businesses practice legally and competently, in order to provide massage in a safe and sanitary environment.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	1,203	1,083	1,116	1,100	1,100	1,100
Licensed Professionals	6,492	7,113	6,620	6,600*	6,600*	6,600*
Public Meetings Held	8	10	12	11	11	11

*Target reflects decrease in new licenses issued in the past three years.

2b. Provide a measure(s) of the program's quality.



* New measure

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

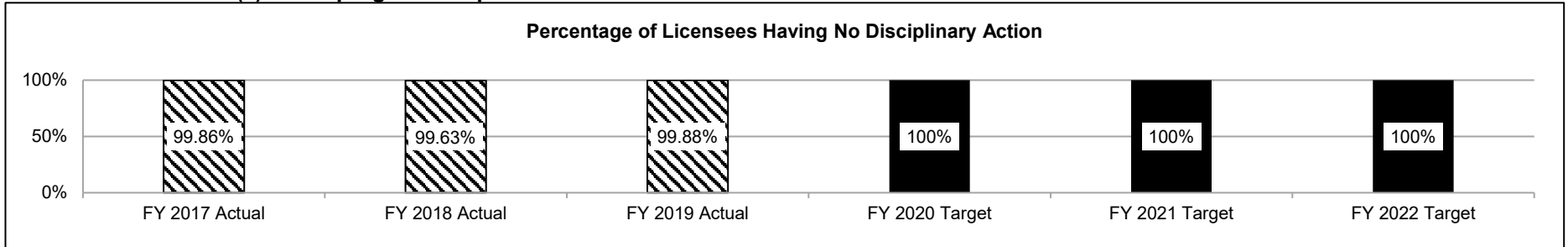
Department of Commerce and Insurance

HB Section(s): 7.455

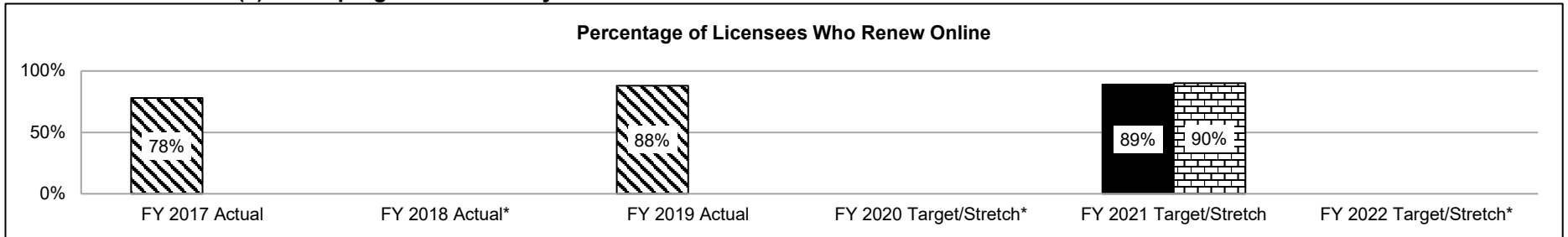
Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



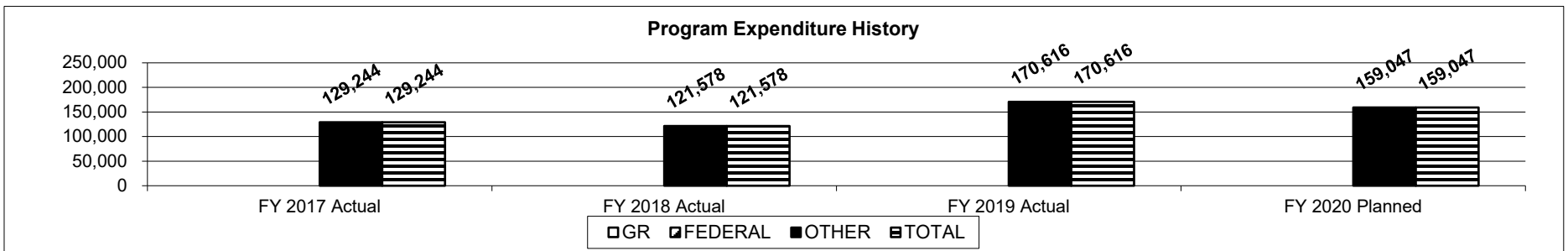
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

4. What are the sources of the "Other " funds?

Massage Therapy Fund (0884)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 324.240-324.275, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

FY 2020 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	107,975	94,237	202,212

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

Duties of the board, include but not limited to:

- Examine and determine qualifications for the licensing of veterinarians.
- Provide for the registration of veterinary technicians.
- Issue veterinary facility permits.
- Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licensees, certificates and permits.
- Maintain annual renewal records.
- Issue temporary licenses under certain conditions.
- Adopt rules and regulations to execute and enforce statutory law.
- Establish fees for licenses and facility permits at a level to produce revenues for the execution of the practice act.
- Investigate complaints based on alleged violations of the practice act.
- Address and dispose of complaints through disciplinary hearings, informal conferences or other legal means if necessary.
- Establish minimum standards for the practice of veterinary medicine.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	565	527	532	532	532	532
Licensed Professionals	5,602	5,760	5,855	5,855	5,855	5,855
Public Meetings Held	5	10	9	10	10	10

PROGRAM DESCRIPTION

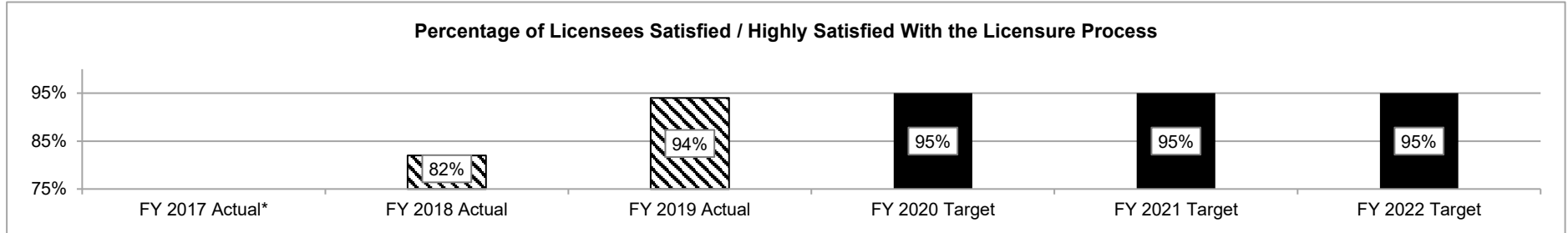
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

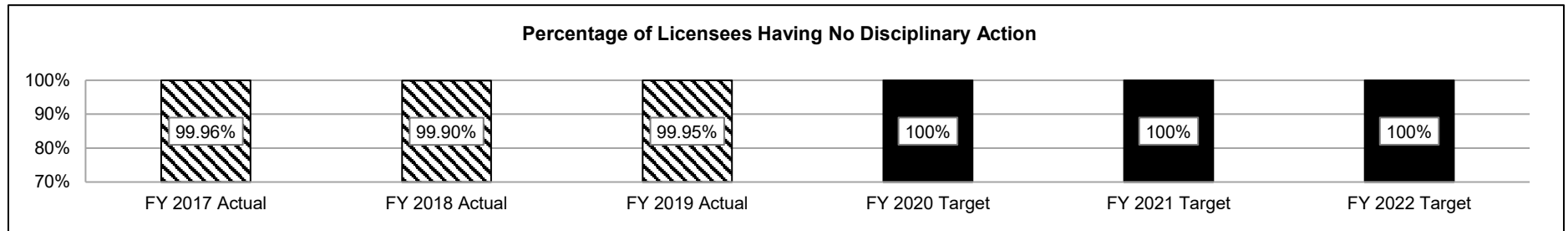
2b. Provide a measure(s) of the program's quality.



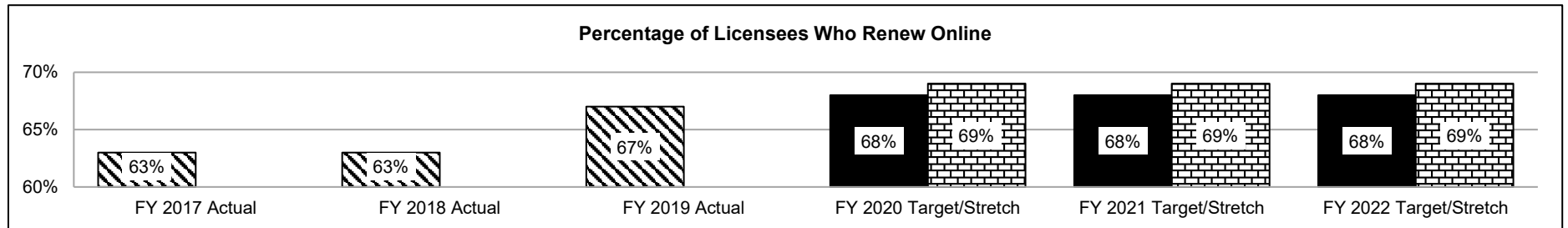
*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

PROGRAM DESCRIPTION

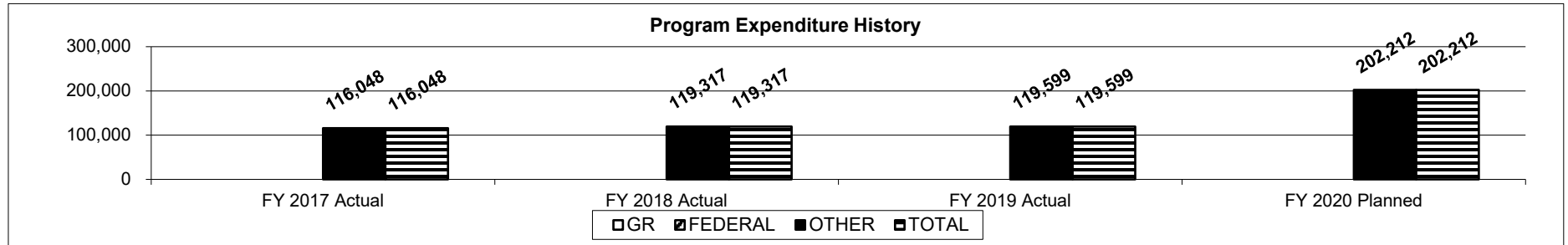
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 340.200-340.396, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42650C
Professional Registration		
Core - State Board of Accountancy	HB Section	7.460

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	308,451	308,451	PS	0	0	0	0
EE	0	0	246,991	246,991	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	555,442	555,442	Total	0	0	0	0
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	193,947	193,947	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: State Board of Accountancy Fund (0627)

Other Funds:

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Accountancy can operate. The board was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The board consists of seven members. All members hold office for five years. The board is fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.

The mission of the State Board of Accountancy is to protect the interests of all the citizens of the State of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and public accountants, and firms of certified public accountants and public accountants in the State of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

3. PROGRAM LISTING (list programs included in this core funding)

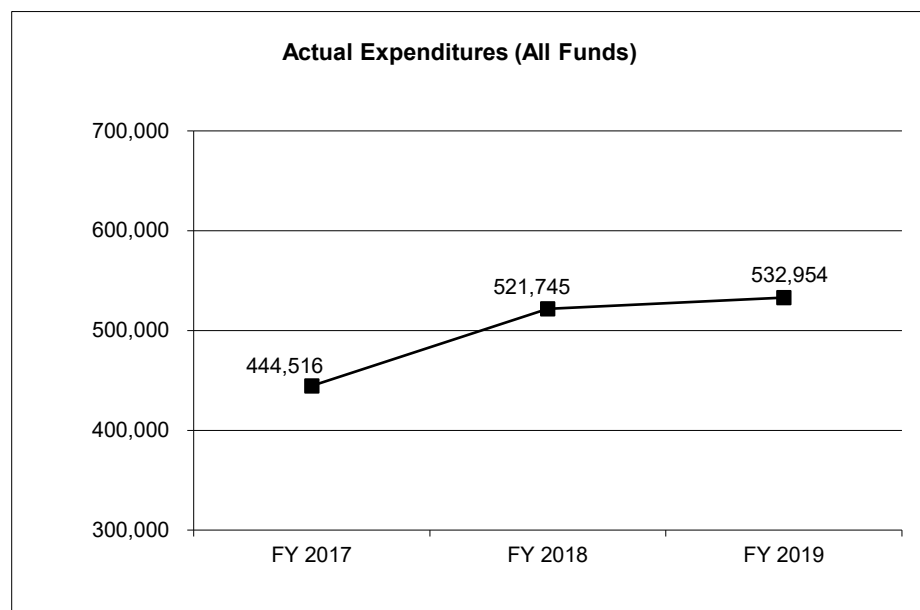
State Board of Accountancy

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42650C
Professional Registration		
Core - State Board of Accountancy	HB Section	7.460

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	467,259	542,259	544,876	555,442
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	467,259	542,259	544,876	555,442
Actual Expenditures (All Funds)	444,516	521,745	532,954	N/A
Unexpended (All Funds)	22,743	20,514	11,922	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,743	20,514	11,922	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	308,451	308,451	
	EE	0.00	0	0	246,991	246,991	
	Total	7.00	0	0	555,442	555,442	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	308,451	308,451	
	EE	0.00	0	0	246,991	246,991	
	Total	7.00	0	0	555,442	555,442	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	308,451	308,451	
	EE	0.00	0	0	246,991	246,991	
	Total	7.00	0	0	555,442	555,442	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE BOARD OF ACCOUNTANCY									
CORE									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	289,059	7.64	308,451	7.00	308,451	7.00	0	0.00	
TOTAL - PS	289,059	7.64	308,451	7.00	308,451	7.00	0	0.00	
EXPENSE & EQUIPMENT									
BOARD OF ACCOUNTANCY	243,895	0.00	246,991	0.00	246,991	0.00	0	0.00	
TOTAL - EE	243,895	0.00	246,991	0.00	246,991	0.00	0	0.00	
TOTAL	532,954	7.64	555,442	7.00	555,442	7.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	4,507	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,507	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,507	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	3,442	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,442	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,442	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	817	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	817	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	817	0.00	0	0.00	
GRAND TOTAL	\$532,954	7.64	\$555,442	7.00	\$564,208	7.00	\$0	0.00	

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
SR OFFICE SUPPORT ASSISTANT	14,126	0.51	29,359	1.00	29,359	1.00	0	0.00
SENIOR AUDITOR	45,513	1.00	50,533	1.00	50,533	1.00	0	0.00
PROCESSING TECHNICIAN I	25,657	0.99	27,234	1.00	27,234	1.00	0	0.00
PROCESSING TECHNICIAN II	40,689	1.42	60,444	2.00	60,444	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	34,554	0.99	36,196	1.00	36,896	1.00	0	0.00
BOARD MEMBER	7,210	0.40	5,754	0.00	7,254	0.00	0	0.00
CLERK	48,845	1.33	17,220	0.00	24,020	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	72,465	1.00	81,711	1.00	72,711	1.00	0	0.00
TOTAL - PS	289,059	7.64	308,451	7.00	308,451	7.00	0	0.00
TRAVEL, IN-STATE	9,199	0.00	13,200	0.00	13,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,521	0.00	1,719	0.00	1,719	0.00	0	0.00
SUPPLIES	28,081	0.00	32,625	0.00	32,625	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,332	0.00	8,550	0.00	8,550	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,565	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	189,875	0.00	173,657	0.00	173,657	0.00	0	0.00
M&R SERVICES	1,977	0.00	3,000	0.00	3,000	0.00	0	0.00
OFFICE EQUIPMENT	577	0.00	3,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	600	0.00	620	0.00	620	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	70	0.00	620	0.00	620	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,098	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	243,895	0.00	246,991	0.00	246,991	0.00	0	0.00
GRAND TOTAL	\$532,954	7.64	\$555,442	7.00	\$555,442	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$532,954	7.64	\$555,442	7.00	\$555,442	7.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.460

Missouri State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

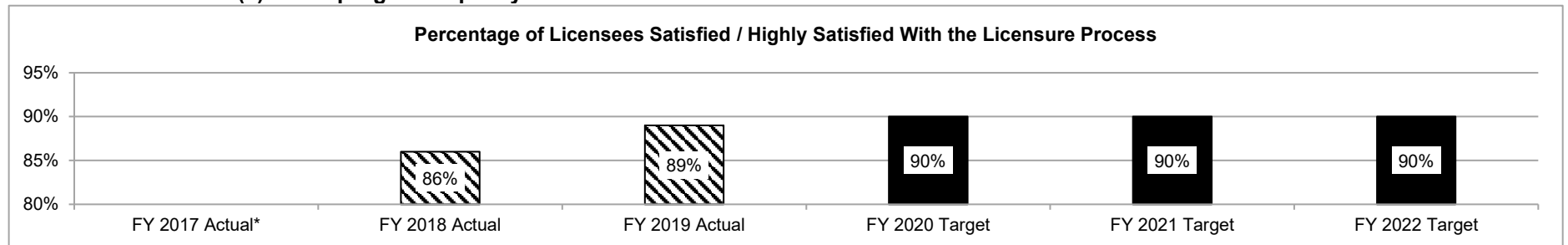
1b. What does this program do?

- The mission of the Missouri State Board of Accountancy is to protect the interests of all the citizens of the State of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and public accountants as well as firms of certified public accountants and public accountants in the State of Missouri.
- The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	914	1,348	1,531	1,531	1,531	1,531
Licensed Professionals	22,312	22,622	22,600	22,800	22,800	22,800
Outreach Events	18	18	17	18	18	18

2b. Provide a measure(s) of the program's quality.



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

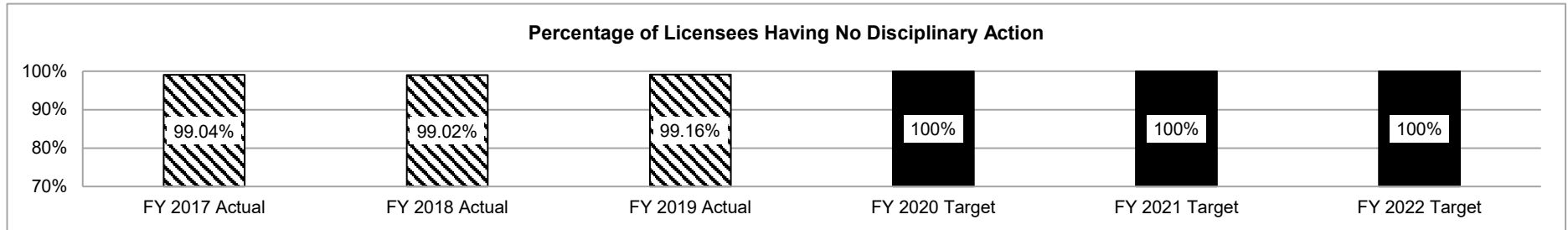
Department of Commerce and Insurance

HB Section(s): 7.460

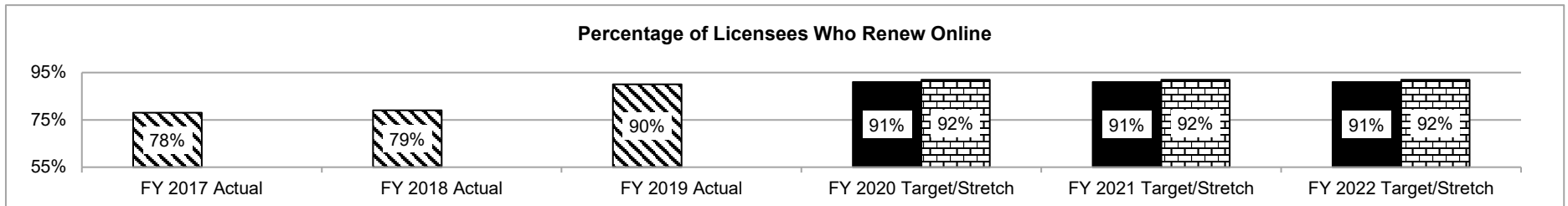
Missouri State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

2c. Provide a measure(s) of the program's impact.

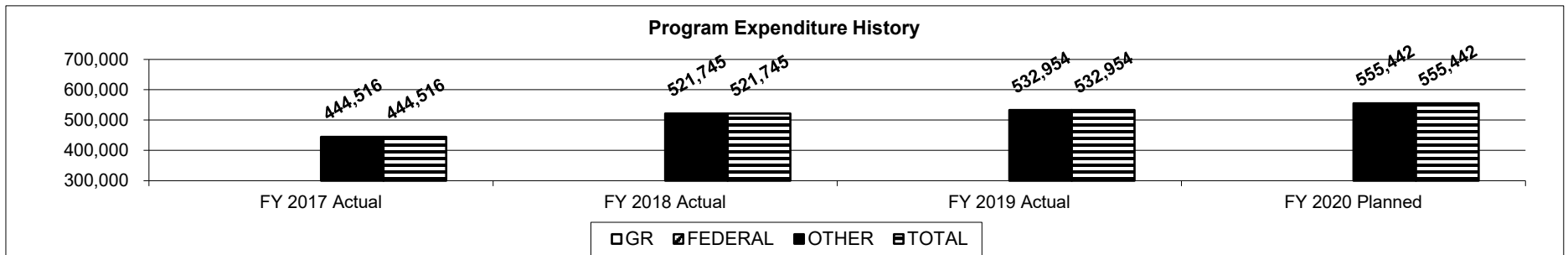


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.460

Missouri State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

4. What are the sources of the "Other " funds?

State Board of Accountancy Fund (0627)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 326.250-326.331, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42660C
Professional Registration	HB Section	7.465
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects		

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	381,678	381,678
EE	0	0	301,397	301,397
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	683,075	683,075
FTE	0.00	0.00	9.00	9.00

Est. Fringe	0	0	244,577	244,577
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects can operate. The board's mission is to protect the inhabitants of the State of Missouri in the enjoyment of life, health, peace and safety, and to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying or landscape architectural practice and generally to conserve the public welfare. The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects and landscape architectural corporations. The board also enrolls engineer interns and land surveyors-in-training.

The board protects the public; licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

The board consists of fifteen members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

3. PROGRAM LISTING (list programs included in this core funding)

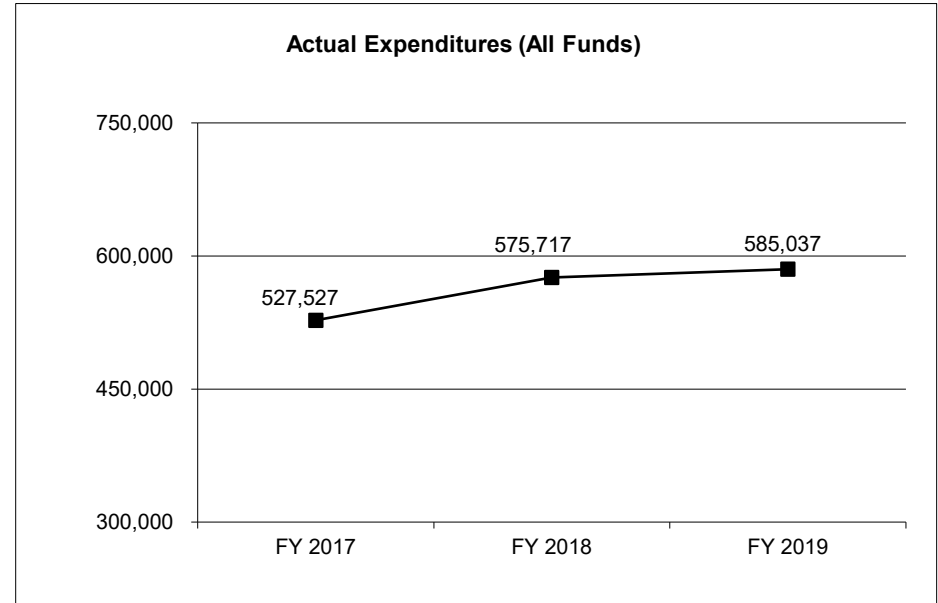
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42660C
Professional Registration	HB Section	7.465
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects		

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	699,996	699,996	703,496	683,075
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	699,996	699,996	703,496	683,075
Actual Expenditures (All Funds)	527,527	575,717	585,037	N/A
Unexpended (All Funds)	172,469	124,279	118,459	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	172,469	124,279	118,459	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.00	0	0	381,678	381,678	
	EE	0.00	0	0	301,397	301,397	
	Total	9.00	0	0	683,075	683,075	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	0	381,678	381,678	
	EE	0.00	0	0	301,397	301,397	
	Total	9.00	0	0	683,075	683,075	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	0	381,678	381,678	
	EE	0.00	0	0	301,397	301,397	
	Total	9.00	0	0	683,075	683,075	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	325,393	9.74	381,678	9.00	381,678	9.00	0	0.00
TOTAL - PS	325,393	9.74	381,678	9.00	381,678	9.00	0	0.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	259,644	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL - EE	259,644	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL	585,037	9.74	683,075	9.00	683,075	9.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	5,641	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,641	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,641	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	999	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	999	0.00	0	0.00
TOTAL	0	0.00	0	0.00	999	0.00	0	0.00
GRAND TOTAL	\$585,037	9.74	\$683,075	9.00	\$689,715	9.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,489	0.20	0	0.00	68,200	2.00	0	0.00
INVESTIGATOR II	40,737	1.00	43,995	1.00	43,995	1.00	0	0.00
PROF REG ADMSTV COOR	5,338	0.13	0	0.00	44,714	1.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	17,091	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	113,177	3.91	126,792	4.00	94,792	3.00	0	0.00
PROCESSING TECHNICIAN III	32,697	1.00	36,250	1.00	35,250	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	49,574	1.37	39,540	1.00	0	0.00	0	0.00
BOARD MEMBER	18,951	0.97	24,432	0.00	24,432	0.00	0	0.00
CLERK	17,472	0.67	21,195	0.00	27,695	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	40,958	0.49	40,600	0.00	42,600	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	31,783	1.00	0	1.00	0	0.00
TOTAL - PS	325,393	9.74	381,678	9.00	381,678	9.00	0	0.00
TRAVEL, IN-STATE	26,004	0.00	23,069	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,444	0.00	7,450	0.00	10,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	32,983	0.00	40,400	0.00	35,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,382	0.00	32,707	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,977	0.00	6,984	0.00	6,984	0.00	0	0.00
PROFESSIONAL SERVICES	143,072	0.00	163,886	0.00	155,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	2,012	0.00	2,608	0.00	3,508	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,419	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	1,424	0.00	2,100	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,556	0.00	5,131	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,091	0.00	3,875	0.00	8,000	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
MISCELLANEOUS EXPENSES	9,699	0.00	6,568	0.00	11,205	0.00	0	0.00
TOTAL - EE	259,644	0.00	301,397	0.00	301,397	0.00	0	0.00
GRAND TOTAL	\$585,037	9.74	\$683,075	9.00	\$683,075	9.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$585,037	9.74	\$683,075	9.00	\$683,075	9.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.465

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

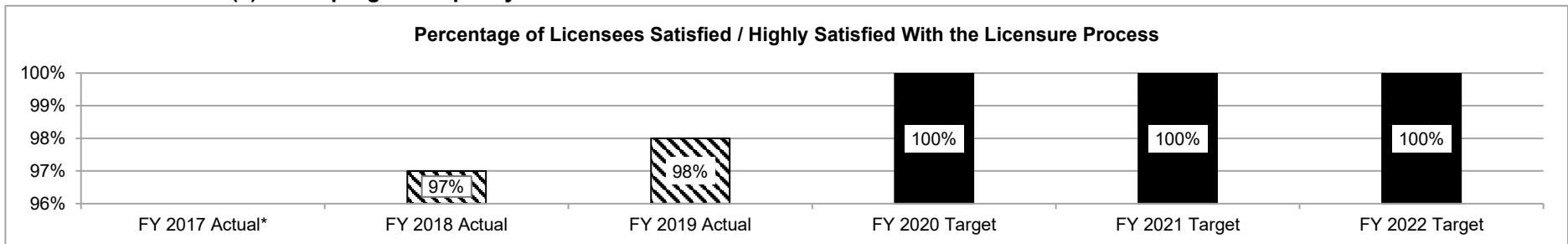
1b. What does this program do?

- The board's mission is to protect the inhabitants of the State of Missouri in the enjoyment of life, health, peace and safety, as well as to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying or landscape architectural practice and generally to conserve the public welfare.
- The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects and landscape architectural corporations. The board also enrolls engineer interns and land surveyors-in-training.
- The board protects the public, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	1,877	1,667	1,859	1,761	1,761	1,761
Licensed Professionals	29,258	29,466	29,810	29,810	29,810	29,810
Outreach Events	31	28	32	32	32	32

2b. Provide a measure(s) of the program's quality.



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

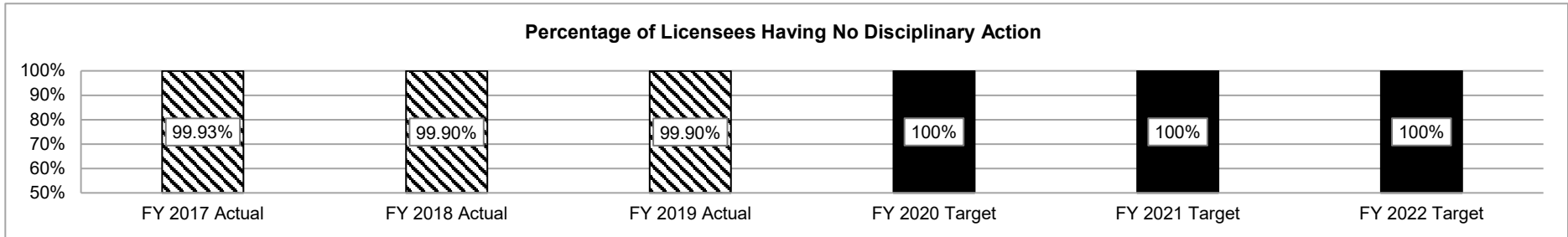
Department of Commerce and Insurance

HB Section(s): 7.465

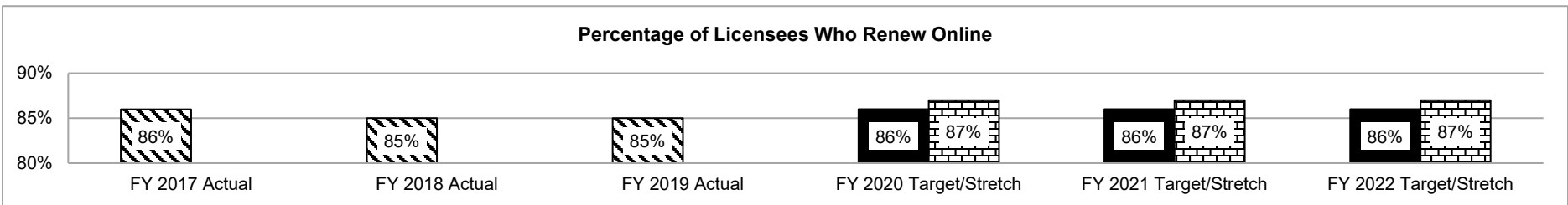
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

2c. Provide a measure(s) of the program's impact.

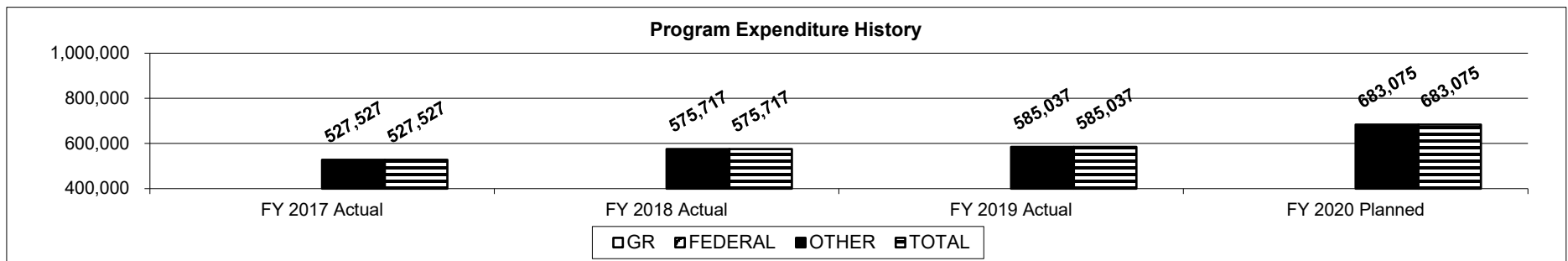


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.465

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

4. What are the sources of the "Other " funds?

State Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects Fund (0678)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 327.011-327.635, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42680C
Professional Registration		
Core - State Board of Chiropractic Examiners	HB Section	7.470

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	131,820	131,820	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	131,820	131,820	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Board of Chiropractic Examiners Fund (0630)

Other Funds:

2. CORE DESCRIPTION

This core appropriation supports the Missouri State Board of Chiropractic Examiners. The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician. The Board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers and reviews complaints and corresponding investigations are reviewed by the board to ensure chiropractic physicians practice legally, ethically, and competently.

The board consists of six members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for four years.

3. PROGRAM LISTING (list programs included in this core funding)

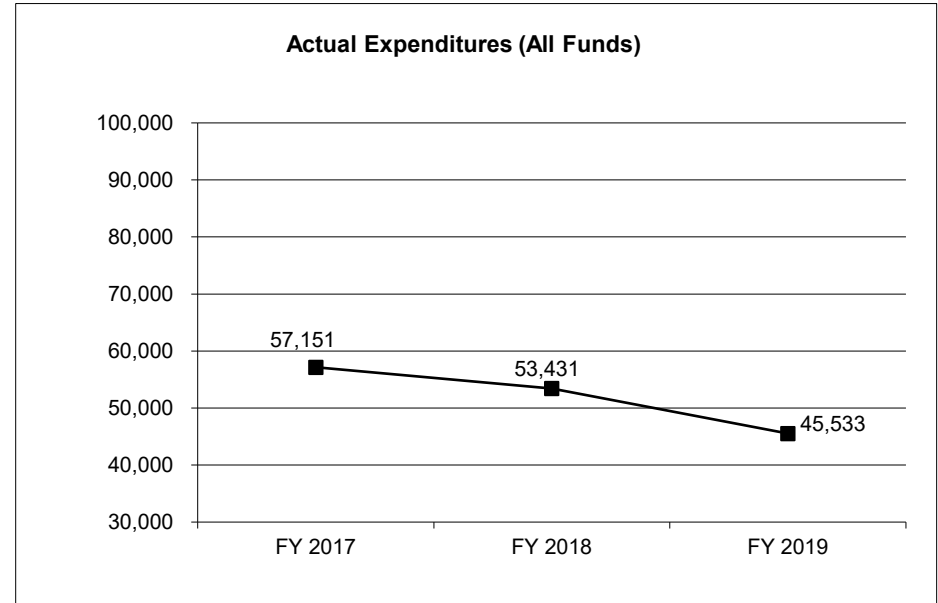
State Board of Chiropractic Examiners

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42680C
Professional Registration		
Core - State Board of Chiropractic Examiners	HB Section	7.470

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	131,820	131,820	131,820	131,820
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	131,820	131,820	131,820	131,820
Actual Expenditures (All Funds)	57,151	53,431	45,533	N/A
Unexpended (All Funds)	74,669	78,389	86,287	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	74,669	78,389	86,287	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	45,533	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL - EE	45,533	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL	45,533	0.00	131,820	0.00	131,820	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	0	0.00	163	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	163	0.00	0	0.00
TOTAL	0	0.00	0	0.00	163	0.00	0	0.00
GRAND TOTAL	\$45,533	0.00	\$131,820	0.00	\$131,983	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	4,702	0.00	5,048	0.00	5,048	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,086	0.00	7,000	0.00	7,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	0	0.00
SUPPLIES	5,765	0.00	8,030	0.00	8,030	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,664	0.00	6,980	0.00	6,980	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,019	0.00	4,000	0.00	4,000	0.00	0	0.00
PROFESSIONAL SERVICES	19,937	0.00	87,000	0.00	87,000	0.00	0	0.00
M&R SERVICES	1,048	0.00	4,502	0.00	4,502	0.00	0	0.00
OFFICE EQUIPMENT	165	0.00	4,600	0.00	4,600	0.00	0	0.00
OTHER EQUIPMENT	544	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	31	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	572	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	45,533	0.00	131,820	0.00	131,820	0.00	0	0.00
GRAND TOTAL	\$45,533	0.00	\$131,820	0.00	\$131,820	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$45,533	0.00	\$131,820	0.00	\$131,820	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners

FY 2020 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	131,820	73,798	205,618

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

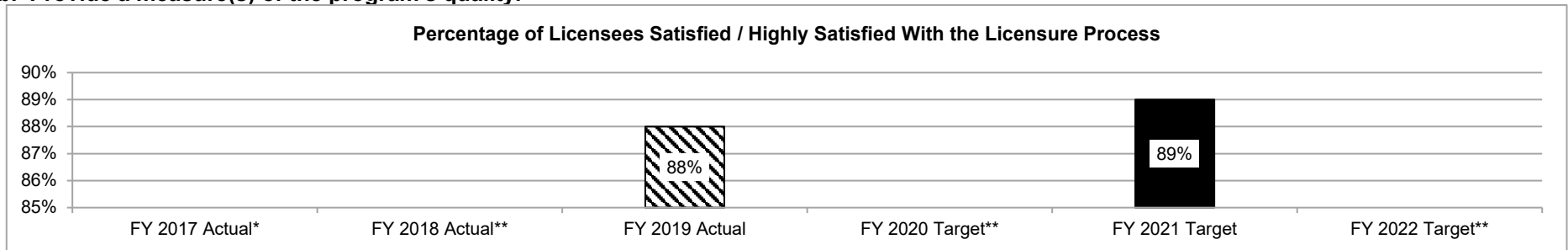
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers.
- The board reviews complaints and corresponding investigations to ensure chiropractic physicians practice legally, ethically, and competently.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	125	135	120	128	128	128
Licensed Professionals	2,378	2,519	2,438	2445*	2445*	2445*
Public Meetings Held	9	10	11	10	10	10

*Target is based upon an average of new licenses issued and renewed over the past three years.

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

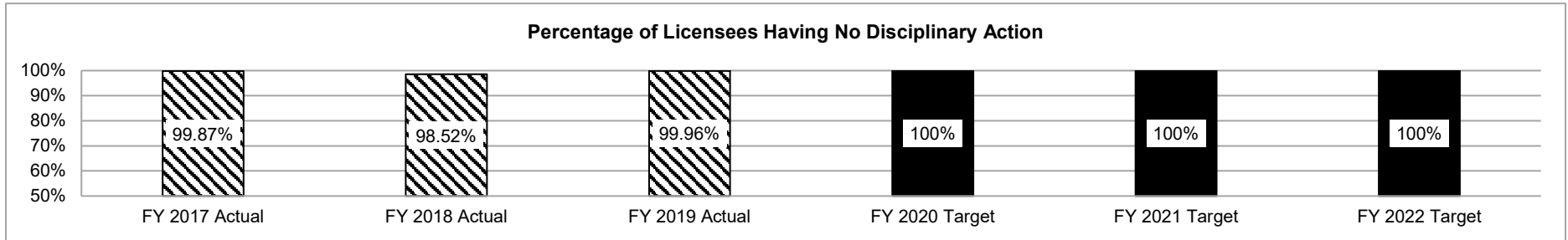
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

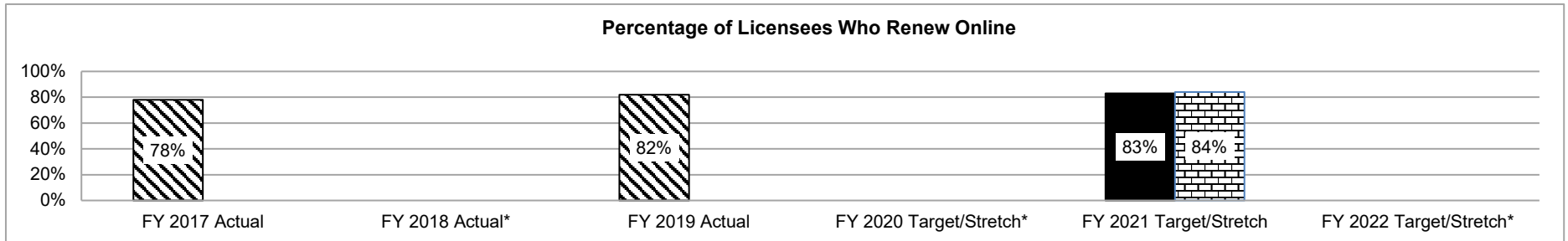
Missouri State Board of Chiropractic Examiners

Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners

2c. Provide a measure(s) of the program's impact.



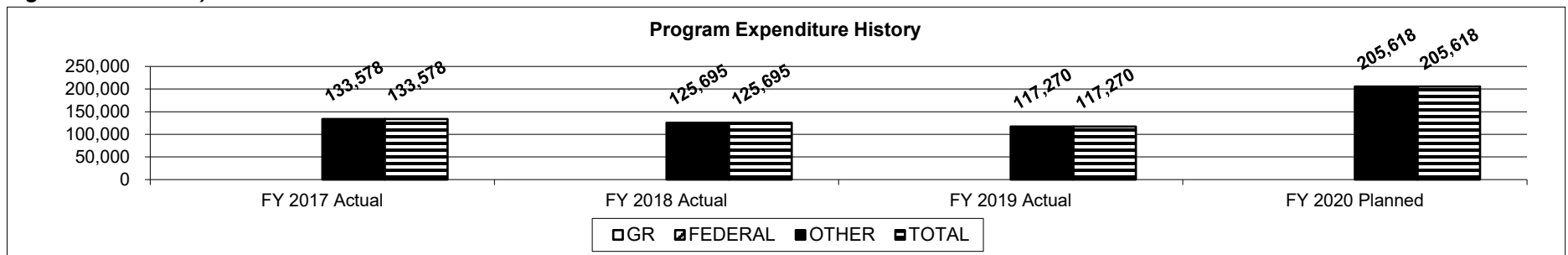
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

Program is found in the following core budget(s): Professional Registration Administration, State Board of Chiropractic Examiners

4. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 331.010-331.115, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42695C
Professional Registration		
Core - State Board of Cosmetology and Barber Examiners	HB Section	7.475

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	314,980	314,980	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	314,980	314,980	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation supports the State Board of Cosmetology and Barber Examiners. The board regulates "Barber", "Class CH - hairdresser", "Class MO - manicurist", "Class CA - hairdressing and manicuring", "Class E - estheticians", "Instructor", "Barber establishment", "Cosmetology establishment", "School of cosmetology", "School of barbering", "Apprentice", "Student", and "Cross-over" licensed and "Hair braider" registered in Missouri. The board protects the public's health, safety and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent or dishonest services provided by implementing legislation and administrative rules.

3. PROGRAM LISTING (list programs included in this core funding)

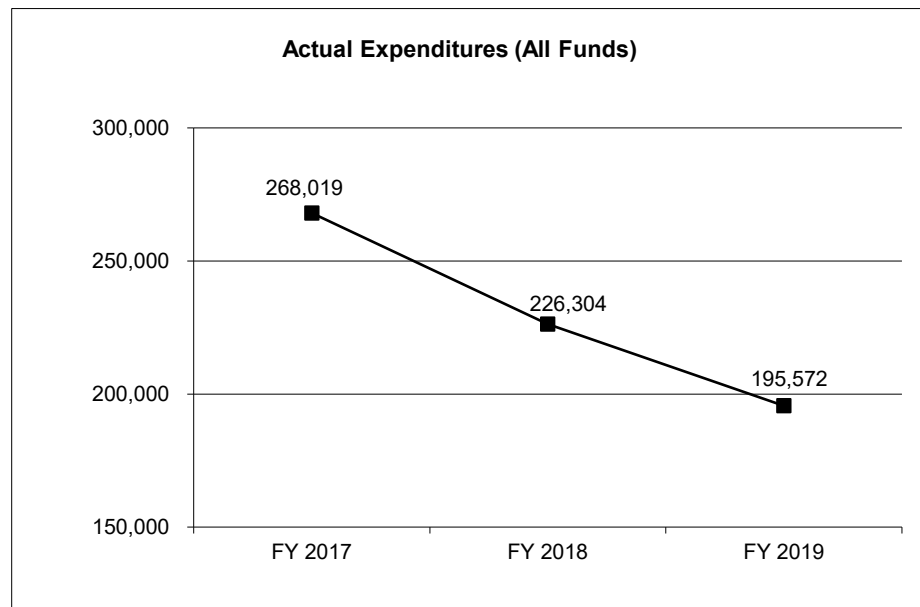
State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42695C
Professional Registration		
Core - State Board of Cosmetology and Barber Examiners	HB Section	7.475

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	273,899	273,899	273,899	363,934
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	273,899	273,899	273,899	363,934
Actual Expenditures (All Funds)	268,019	226,304	195,572	N/A
Unexpended (All Funds)	5,880	47,595	78,327	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,880	47,595	78,327	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	363,934	363,934	
		Total	0.00	0	0	363,934	363,934	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1725 1673	EE	0.00	0	0	(48,954)	(48,954)	Remove the FY2020 1X Expenditure items
NET DEPARTMENT CHANGES			0.00	0	0	(48,954)	(48,954)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	314,980	314,980	
		Total	0.00	0	0	314,980	314,980	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	314,980	314,980	
		Total	0.00	0	0	314,980	314,980	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	195,572	0.00	363,934	0.00	314,980	0.00	0	0.00
TOTAL - EE	195,572	0.00	363,934	0.00	314,980	0.00	0	0.00
TOTAL	195,572	0.00	363,934	0.00	314,980	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	0	0.00	0	0.00	677	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	677	0.00	0	0.00
TOTAL	0	0.00	0	0.00	677	0.00	0	0.00
GRAND TOTAL	\$195,572	0.00	\$363,934	0.00	\$315,657	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	11,984	0.00	44,338	0.00	44,338	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,514	0.00	3,335	0.00	3,335	0.00	0	0.00
SUPPLIES	43,384	0.00	72,159	0.00	72,159	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,145	0.00	5,581	0.00	5,581	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,259	0.00	29,013	0.00	29,013	0.00	0	0.00
PROFESSIONAL SERVICES	64,192	0.00	104,354	0.00	92,854	0.00	0	0.00
M&R SERVICES	10,046	0.00	13,000	0.00	13,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,650	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	27,371	0.00	67,320	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	11,684	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,677	0.00	8,450	0.00	8,450	0.00	0	0.00
TOTAL - EE	195,572	0.00	363,934	0.00	314,980	0.00	0	0.00
GRAND TOTAL	\$195,572	0.00	\$363,934	0.00	\$314,980	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$195,572	0.00	\$363,934	0.00	\$314,980	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

FY 2020 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
OTHER	363,934	782,450	1,146,384

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

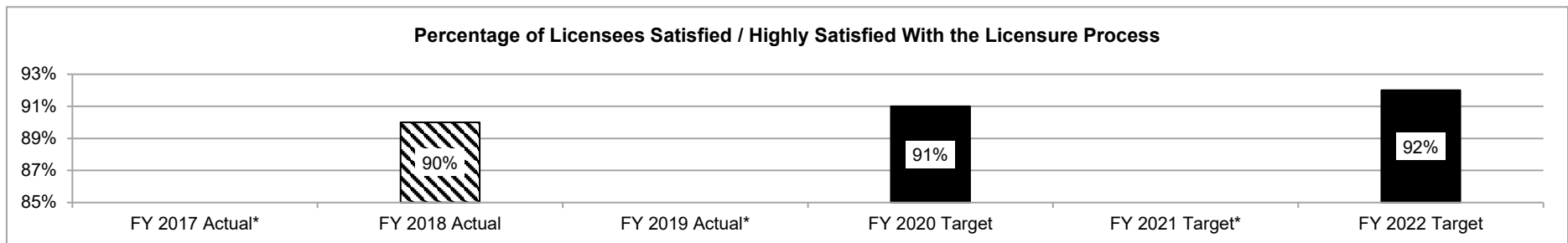
1b. What does this program do?

- The board regulates "Barber", "Class CH - hairdresser", "Class MO - manicurist", "Class CA - hairdressing and manicuring", "Class E - estheticians", "Instructor", "Barber establishment", "Cosmetology establishment", "School of cosmetology", "School of barbering", "Apprentice", "Student", and "Cross-over" licensed and by "Hair braider" registered in Missouri.
- The board protects the public's health, safety and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent or dishonest services provided by implementing legislation and administrative rules.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	7,921	9,840	8,210	9,025	9,025	9,025
Licensed Professionals	81,339	77,145	80,722	81,000	81,000	81,000
Outreach Events	7	5	4	5	5	5

2b. Provide a measure(s) of the program's quality.



*Biennial license only renewed in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

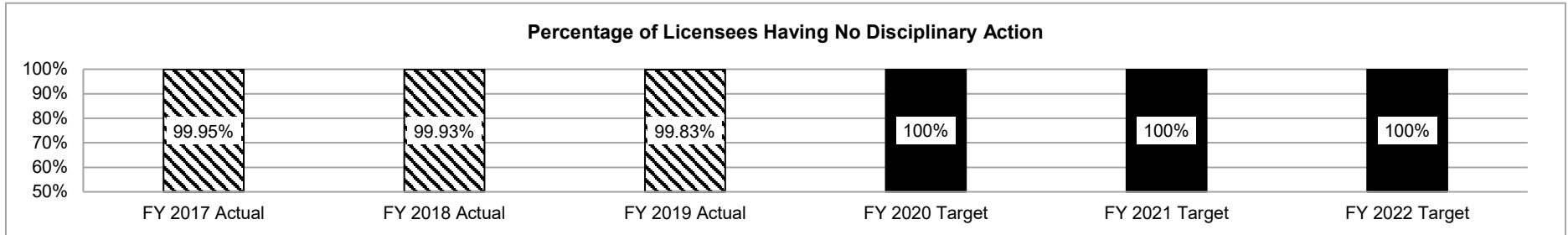
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

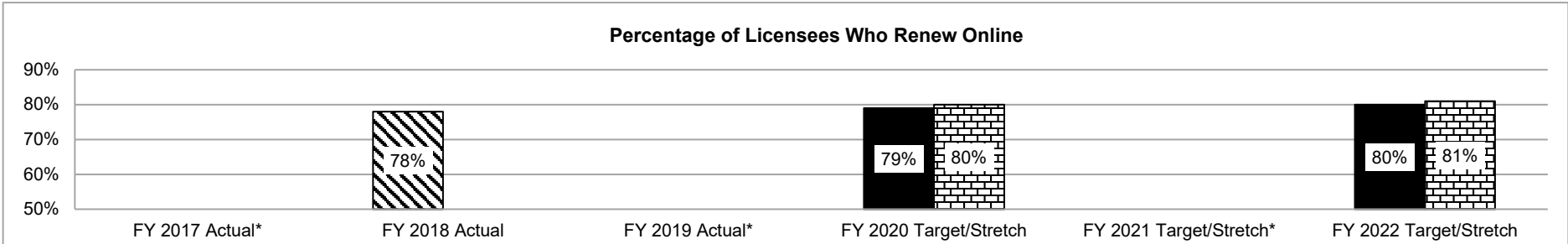
Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

2c. Provide a measure(s) of the program's impact.



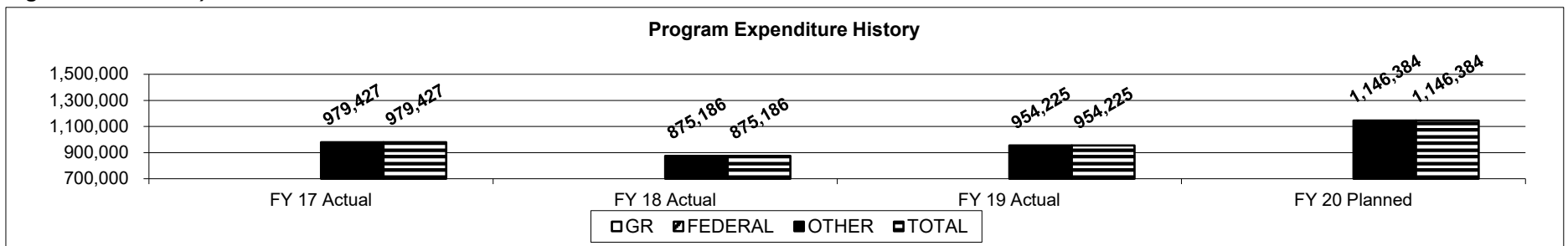
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial license only renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.475

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

4. What are the sources of the "Other " funds?

Board of Cosmetology and Barber Examiners Fund(0785)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 328.010-328.160, and 329.010-329.275, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board	HB Section	7.480

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	373,501	373,501	PS	0	0	0	0
EE	0	0	237,475	237,475	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	610,976	610,976	Total	0	0	0	0
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	221,609	221,609	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Dental Board Fund (0677)					Other Funds:				

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri Dental Board can operate. The board regulates the practice of dentistry in Missouri. The Board issues licenses to dentists, dental specialists, and dental hygienists. The Board also issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers.

The board consists of seven members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years.

3. PROGRAM LISTING (list programs included in this core funding)

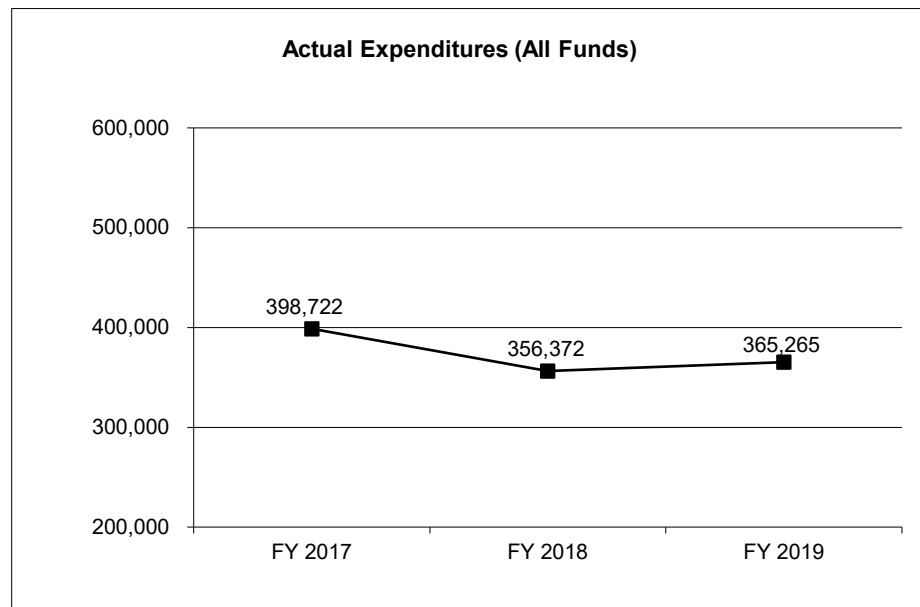
Missouri Dental Board

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board	HB Section	7.480

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	632,117	632,117	635,456	610,976
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	632,117	632,117	635,456	610,976
Actual Expenditures (All Funds)	398,722	356,372	365,265	N/A
Unexpended (All Funds)	233,395	275,745	270,191	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	233,395	275,745	270,191	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	373,501	373,501	
	EE	0.00	0	0	237,475	237,475	
	Total	7.50	0	0	610,976	610,976	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	373,501	373,501	
	EE	0.00	0	0	237,475	237,475	
	Total	7.50	0	0	610,976	610,976	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	373,501	373,501	
	EE	0.00	0	0	237,475	237,475	
	Total	7.50	0	0	610,976	610,976	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	284,755	8.17	373,501	7.50	373,501	7.50	0	0.00
TOTAL - PS	284,755	8.17	373,501	7.50	373,501	7.50	0	0.00
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	80,510	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL - EE	80,510	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL	365,265	8.17	610,976	7.50	610,976	7.50	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	5,519	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,519	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,519	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	0	0.00	0	0.00	443	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	443	0.00	0	0.00
TOTAL	0	0.00	0	0.00	443	0.00	0	0.00
GRAND TOTAL	\$365,265	8.17	\$610,976	7.50	\$616,938	7.50	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
ACCOUNTING GENERALIST I	32,479	0.98	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	55,103	1.57	39,340	1.00	76,340	2.00	0	0.00
INVESTIGATOR II	37,916	0.92	94,744	2.00	49,744	1.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	355	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	64,073	2.22	75,385	2.50	75,385	2.50	0	0.00
PROCESSING TECHNICIAN SUPV	26,071	0.75	40,731	1.00	40,731	1.00	0	0.00
BOARD MEMBER	4,739	0.36	31,663	0.00	37,018	0.00	0	0.00
CLERK	14,882	0.62	16,115	0.00	19,115	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	49,492	0.75	75,168	1.00	75,168	1.00	0	0.00
TOTAL - PS	284,755	8.17	373,501	7.50	373,501	7.50	0	0.00
TRAVEL, IN-STATE	8,603	0.00	10,963	0.00	10,963	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,579	0.00	3,500	0.00	3,500	0.00	0	0.00
SUPPLIES	14,862	0.00	19,000	0.00	19,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,733	0.00	10,500	0.00	10,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,429	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	44,577	0.00	170,362	0.00	170,362	0.00	0	0.00
M&R SERVICES	282	0.00	3,500	0.00	3,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,300	0.00	1,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,025	0.00	4,000	0.00	4,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	280	0.00	350	0.00	350	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,140	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	80,510	0.00	237,475	0.00	237,475	0.00	0	0.00
GRAND TOTAL	\$365,265	8.17	\$610,976	7.50	\$610,976	7.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$365,265	8.17	\$610,976	7.50	\$610,976	7.50		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.480

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

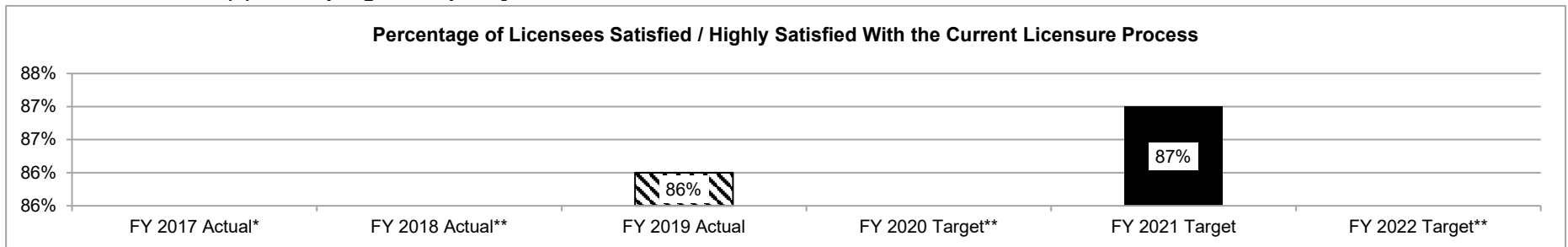
1b. What does this program do?

- The board regulates the practice of dentistry in Missouri.
- The board issues licenses to dentists, dental specialists, and dental hygienists.
- The board issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	1,491	1,664	1,587	1,626	1,626	1,626
Licensed Professionals	16,251	16,459	17,248	17,300	17,300	17,300
Outreach Events	5	8	6	7	7	7

2b. Provide a measure(s) of the program's quality.



*New measure

**Biennial licenses renewed in odd years

Note: Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

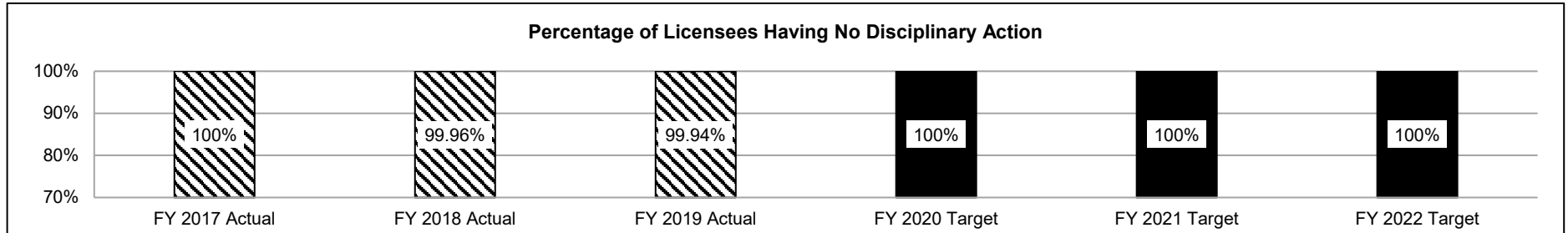
Department of Commerce and Insurance

HB Section(s): 7.480

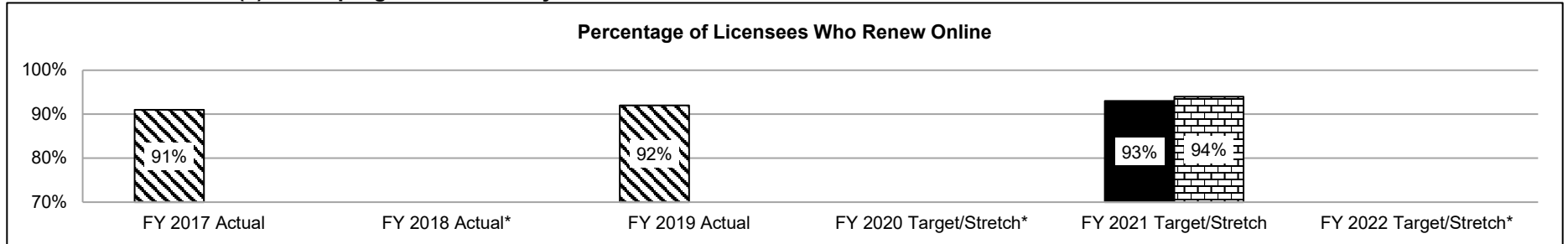
Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

2c. Provide a measure(s) of the program's impact.



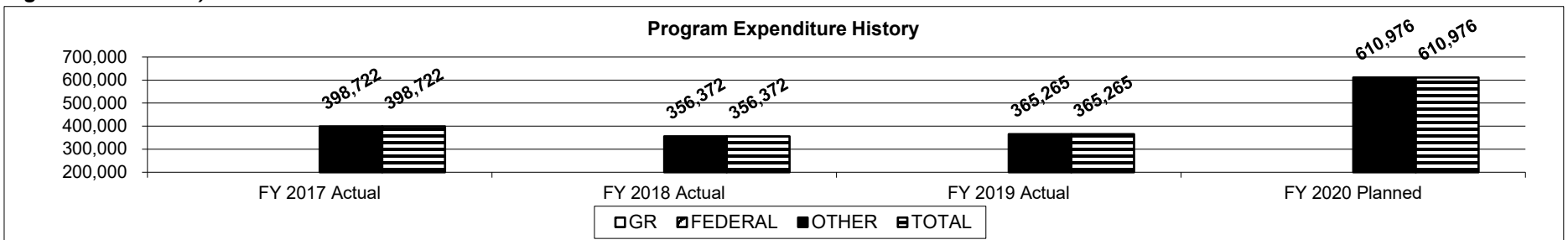
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.480

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

4. What are the sources of the "Other " funds?

Dental Board Fund (0677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 332.011-332.425, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42720C
Professional Registration		
Core - State Board of Embalmers and Funeral Directors	HB Section	7.485

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	164,200	164,200	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	164,200	164,200	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Board of Embalmers & Funeral Directors Fund (0633)

Other Funds:

2. CORE DESCRIPTION

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board's rules and regulations require licensure for individuals engaged in the practice of embalming, funeral directing, preneed agent, preneed funeral director agent, funeral establishments, preneed sellers and preneed providers, in order to ensure the good of the public. The board shall consist of six members, with five members possessing a license to practice embalming and/or funeral directing and one voting public member. Board members are appointed by the Governor with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

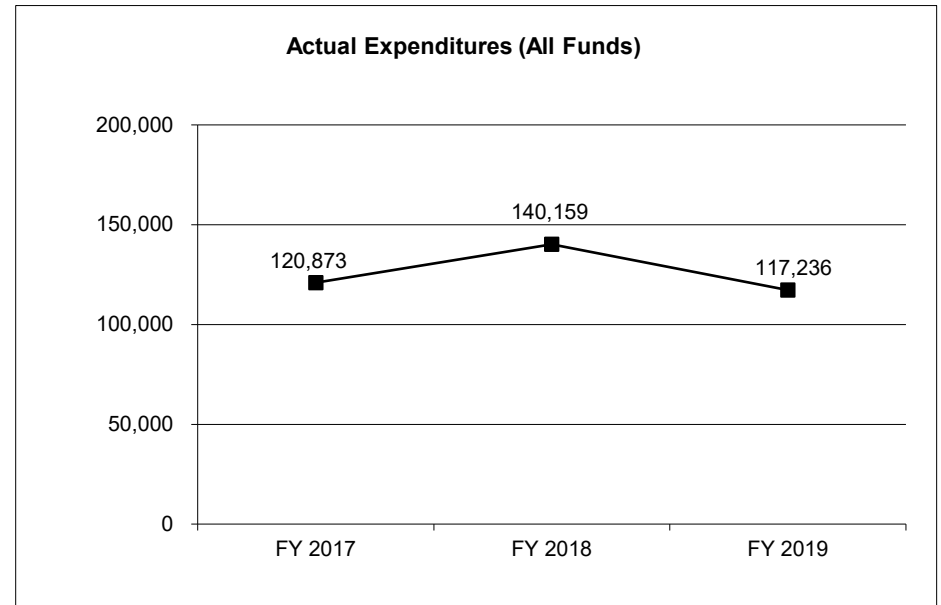
State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42720C
Professional Registration		
Core - State Board of Embalmers and Funeral Directors	HB Section	7.485

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	164,200	164,200	164,200	164,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	164,200	164,200	164,200	164,200
Actual Expenditures (All Funds)	120,873	140,159	117,236	N/A
Unexpended (All Funds)	43,327	24,041	46,964	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	43,327	24,041	46,964	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	117,236	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL - EE	117,236	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL	117,236	0.00	164,200	0.00	164,200	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	0	0.00	0	0.00	318	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	318	0.00	0	0.00
TOTAL	0	0.00	0	0.00	318	0.00	0	0.00
GRAND TOTAL	\$117,236	0.00	\$164,200	0.00	\$164,518	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	24,305	0.00	24,320	0.00	24,320	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,783	0.00	2,349	0.00	2,349	0.00	0	0.00
SUPPLIES	11,043	0.00	28,500	0.00	28,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,670	0.00	14,250	0.00	14,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,245	0.00	9,500	0.00	9,500	0.00	0	0.00
PROFESSIONAL SERVICES	57,117	0.00	73,731	0.00	73,731	0.00	0	0.00
M&R SERVICES	1,325	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	908	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	893	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,581	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,366	0.00	6,500	0.00	6,500	0.00	0	0.00
TOTAL - EE	117,236	0.00	164,200	0.00	164,200	0.00	0	0.00
GRAND TOTAL	\$117,236	0.00	\$164,200	0.00	\$164,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$117,236	0.00	\$164,200	0.00	\$164,200	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): Professional Registration Administration, State Board of Embalmers and Funeral Directors

FY 2020 PLANNED			
	Emb & FDs	PR Admin	TOTAL
OTHER	164,200	337,713	501,913

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

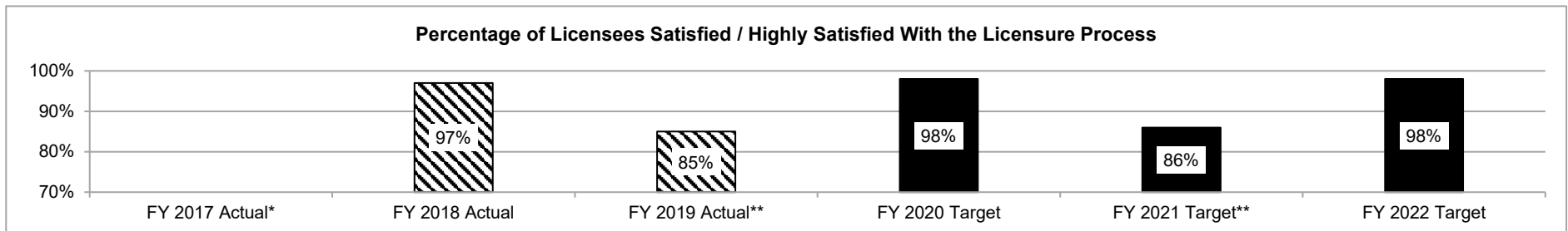
1b. What does this program do?

- The board's rules and regulations require licensure for individuals engaged in the practice of embalming, funeral directing, preneed agent, preneed funeral director agent, funeral establishments, preneed sellers and preneed providers, in order to ensure the good of the public.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	367	415	420	420	420	420
Licensed Professionals	6,237	6,231	6,246	6,246	6,246	6,246
Outreach Events	13	18	18	18	18	18

2b. Provide a measure(s) of the program's quality.



*New measure

**Preneed license renewal is annually, other licenses renew only in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

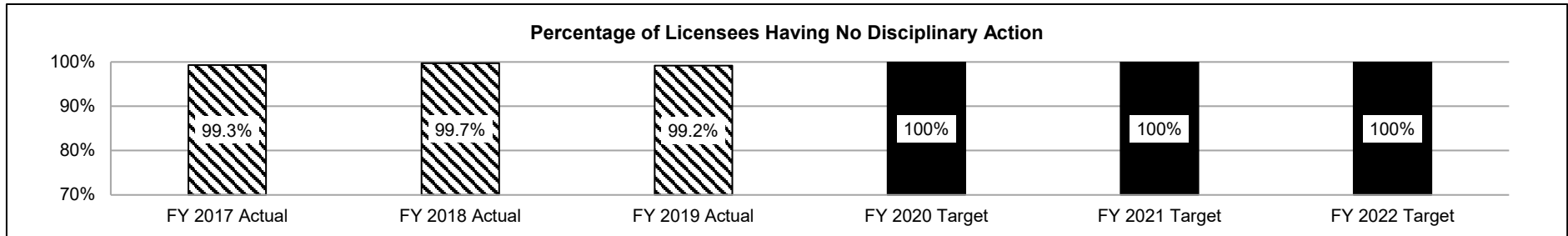
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

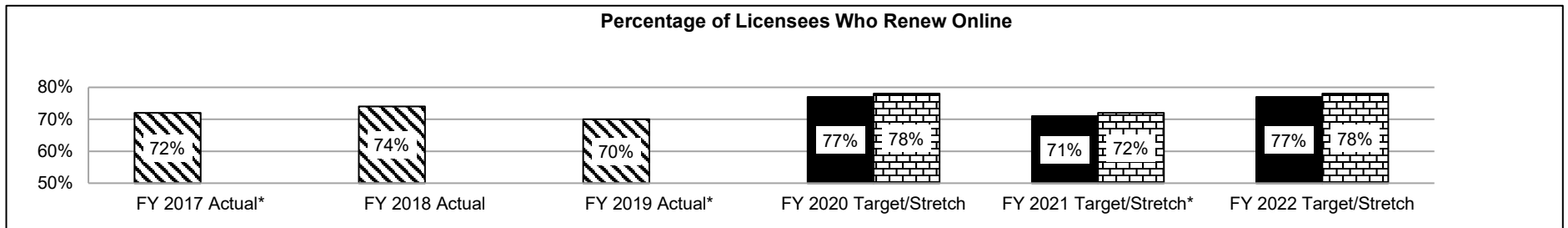
State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): Professional Registration Administration, State Board of Embalmers and Funeral Directors

2c. Provide a measure(s) of the program's impact.



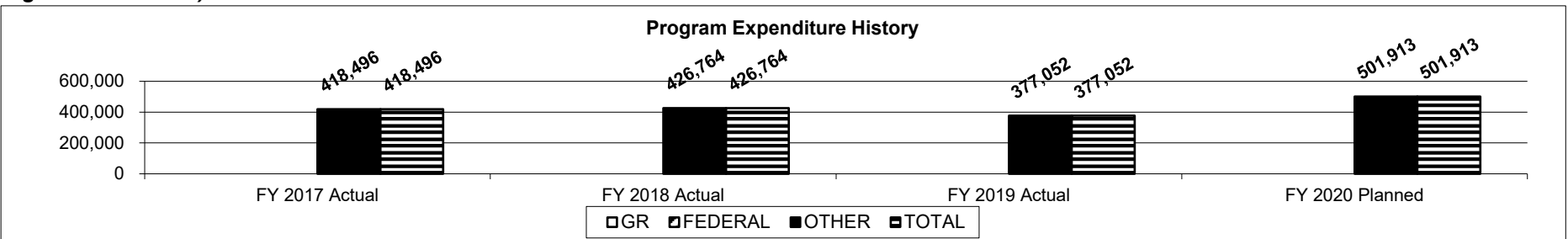
2d. Provide a measure(s) of the program's efficiency.



*Preneed license renewal is annually, other licenses renew only in even years.

Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.485

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): Professional Registration Administration, State Board of Embalmers and Funeral Directors

4. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors Fund(0633)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 333.011-333.340 and 436.400-436.525, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42730C
Professional Registration		
Core - State Board of Registration for the Healing Arts	HB Section	7.490

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,954,119	1,954,119
EE	0	0	753,115	753,115
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,707,234	2,707,234
FTE	0.00	0.00	44.00	44.00

Est. Fringe	0	0	1,224,000	1,224,000
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Registration for the Healing Arts can operate. The Missouri State Board of Registration for the Healing Arts was created in 1939. The mission of the board is to protect the citizens of the Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character. The board is comprised of eight physicians and one voting public member, serving terms of four years. Board members are appointed by the Governor with the advice and consent of the Senate.

It is the duty of the board to administer and execute the statutes, rules and regulations of the Healing Arts Practice Act. Responsibilities of the Board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints and discipline of individuals practicing in the field. It is also the board's duty to investigate all complaints against its licensees in a fair and equitable manner.

Profession/s regulated (types of licenses): Physicians (MD/Dos) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology aid; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, controlled substance certify cate; Physical Therapist - physical therapist, physical therapist assistant.

3. PROGRAM LISTING (list programs included in this core funding)

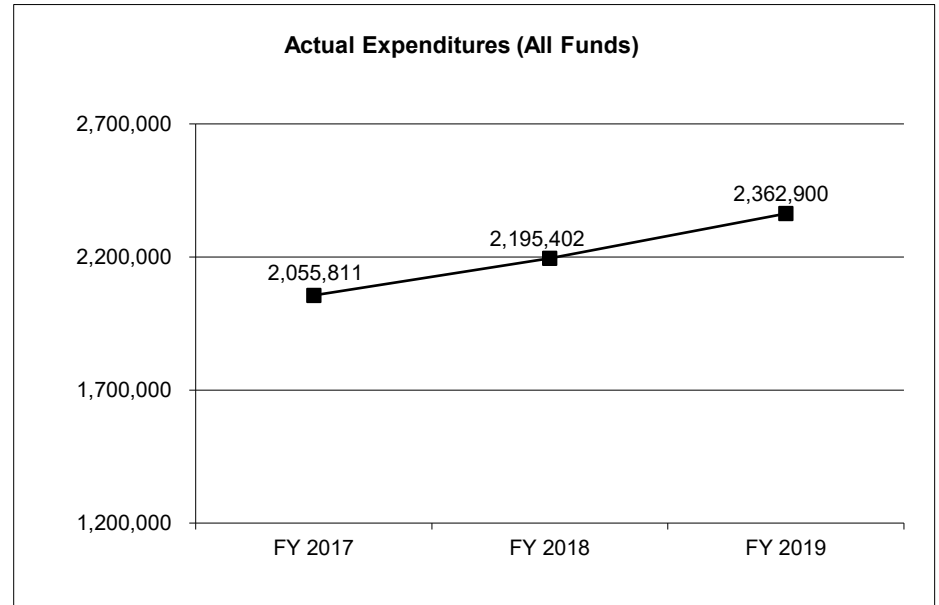
State Board of Registration for the Healing Arts

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42730C
Professional Registration		
Core - State Board of Registration for the Healing Arts	HB Section	7.490

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,656,349	2,656,349	2,673,147	2,707,234
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,656,349	2,656,349	2,673,147	2,707,234
Actual Expenditures (All Funds)	2,055,811	2,195,402	2,362,900	N/A
Unexpended (All Funds)	600,538	460,947	310,247	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	600,538	460,947	310,247	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	44.00	0	0	1,954,119	1,954,119	
	EE	0.00	0	0	753,115	753,115	
	Total	44.00	0	0	2,707,234	2,707,234	
DEPARTMENT CORE REQUEST							
	PS	44.00	0	0	1,954,119	1,954,119	
	EE	0.00	0	0	753,115	753,115	
	Total	44.00	0	0	2,707,234	2,707,234	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	1,954,119	1,954,119	
	EE	0.00	0	0	753,115	753,115	
	Total	44.00	0	0	2,707,234	2,707,234	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,759,924	41.43	1,954,119	44.00	1,954,119	44.00	0	0.00
TOTAL - PS	1,759,924	41.43	1,954,119	44.00	1,954,119	44.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	602,976	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL - EE	602,976	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL	2,362,900	41.43	2,707,234	44.00	2,707,234	44.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	28,609	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,609	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,609	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	18,242	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,242	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,242	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	522	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	522	0.00	0	0.00
TOTAL	0	0.00	0	0.00	522	0.00	0	0.00
GRAND TOTAL	\$2,362,900	41.43	\$2,707,234	44.00	\$2,754,607	44.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,965	0.99	30,259	1.00	31,509	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	30,321	1.00	31,989	1.00	31,625	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	64,009	2.29	72,928	2.50	72,928	2.50	0	0.00
INFORMATION SUPPORT COOR	31,135	1.01	32,030	1.00	32,730	1.00	0	0.00
EXECUTIVE I	36,651	1.00	36,832	1.00	36,832	1.00	0	0.00
MEDICAL CNSLT	122,697	1.00	136,188	1.00	127,138	1.00	0	0.00
MEDICAL DIR	130,218	1.00	152,030	1.00	143,980	1.00	0	0.00
INVESTIGATOR II	525,160	13.23	560,085	14.00	589,785	14.00	0	0.00
PROF REG ADMSTV COOR	44,045	1.04	43,843	1.00	43,843	1.00	0	0.00
INVESTIGATION MGR B1	55,533	1.00	57,438	1.00	57,438	1.00	0	0.00
PROCESSING TECHNICIAN I	37,803	1.47	109,379	4.00	27,029	1.00	0	0.00
PROCESSING TECHNICIAN II	192,893	6.68	218,994	7.50	243,794	8.50	0	0.00
PROCESSING TECHNICIAN III	56,858	1.82	64,554	2.00	65,404	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	62,502	1.78	36,619	1.00	73,633	2.00	0	0.00
PARALEGAL	28,801	0.87	38,586	1.00	76,986	2.00	0	0.00
LEGAL COUNSEL	102,764	1.76	120,424	2.00	120,424	2.00	0	0.00
BOARD MEMBER	3,010	0.23	5,840	0.00	4,340	0.00	0	0.00
SENIOR COUNSEL	60,077	0.96	63,641	1.00	64,641	1.00	0	0.00
CLERK	67,334	1.30	62,102	0.00	29,102	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	78,148	1.00	80,358	1.00	80,958	1.00	0	0.00
TOTAL - PS	1,759,924	41.43	1,954,119	44.00	1,954,119	44.00	0	0.00
TRAVEL, IN-STATE	36,904	0.00	20,000	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,194	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	75,800	0.00	95,500	0.00	95,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,642	0.00	8,787	0.00	8,787	0.00	0	0.00
COMMUNICATION SERV & SUPP	69,415	0.00	39,324	0.00	39,324	0.00	0	0.00
PROFESSIONAL SERVICES	298,976	0.00	525,404	0.00	525,404	0.00	0	0.00
M&R SERVICES	10,441	0.00	16,000	0.00	16,000	0.00	0	0.00
MOTORIZED EQUIPMENT	36,659	0.00	22,000	0.00	22,000	0.00	0	0.00
OFFICE EQUIPMENT	8,427	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	105	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,713	0.00	3,500	0.00	3,500	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	510	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,190	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	602,976	0.00	753,115	0.00	753,115	0.00	0	0.00
GRAND TOTAL	\$2,362,900	41.43	\$2,707,234	44.00	\$2,707,234	44.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,362,900	41.43	\$2,707,234	44.00	\$2,707,234	44.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.490

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

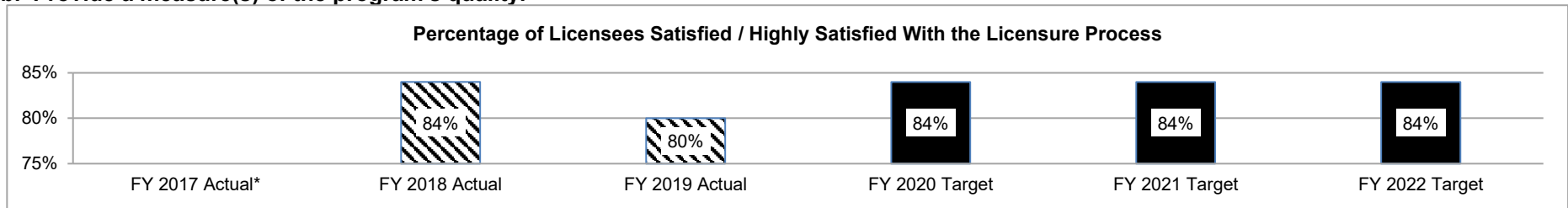
1b. What does this program do?

- The mission of the board is to protect the citizens of the Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character.
- It is the duty of the board to administer and execute the statutes, rules and regulations of Sections 324.125 through 324.183 RSMo. and Chapters 334 and 345 RSMo. Responsibilities of the board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints and discipline of individuals practicing in the field. It is also the board's duty to investigate all complaints against its licensees in a fair and equitable manner.
- Profession/s regulated (types of licenses): Physicians (MD/Dos) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant; Assistant Physician - assistant physician; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology and speech language pathologist/audiologist; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	4,907	4,892	5,340	5,116	5,116	5,116
Licensed Professionals	46,022	47,460	49,125	49,500	49,500	49,500
Outreach Events	35	25	32	32	32	32

2b. Provide a measure(s) of the program's quality.



* New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

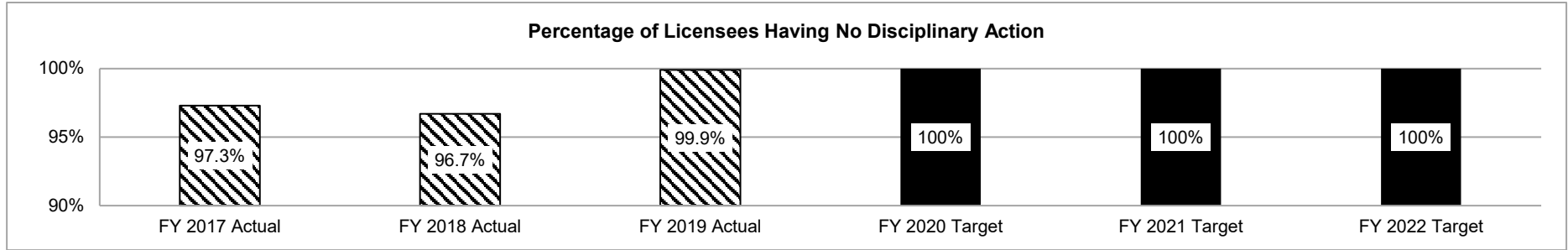
Department of Commerce and Insurance

HB Section(s): 7.490

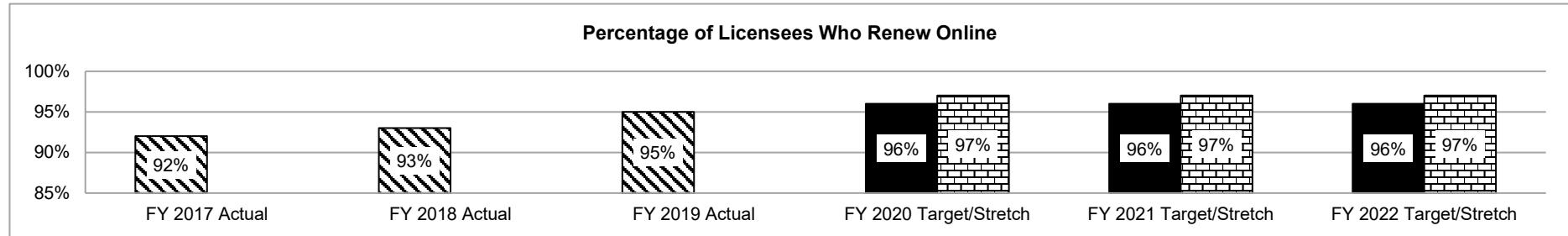
State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

2c. Provide a measure(s) of the program's impact.

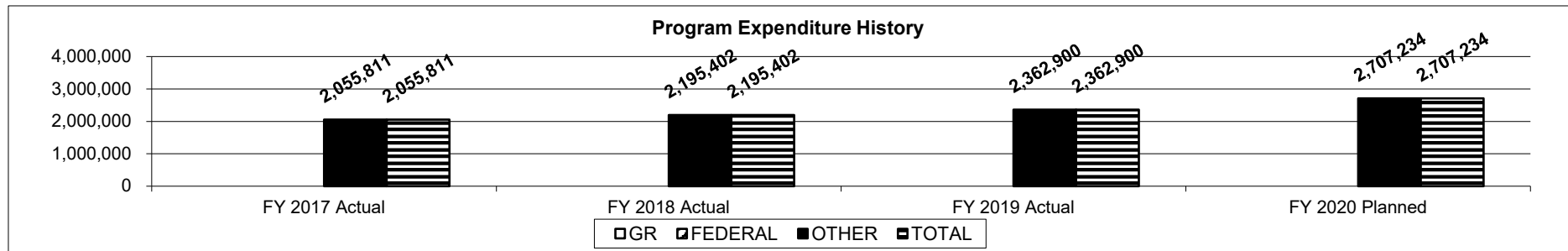


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Commerce and Insurance	HB Section(s): 7.490
State Board of Registration for the Healing Arts	
Program is found in the following core budget(s): State Board of Registration for the Healing Arts	
<p>4. What are the sources of the "Other " funds?</p> <p>Board of Registration for the Healing Arts Fund(0634)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statutes: Sections 324.125-324.183, 334.002-334.749, and 345.010-345.080, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>N/A</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42740C
Professional Registration		
Core - State Board of Nursing	HB Section	7.495

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,314,221	1,314,221
EE	0	0	577,518	577,518
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	3,891,739	3,891,739

FTE	0.00	0.00	28.00	28.00
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Est. Fringe	0	0	801,601	801,601
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Nursing may continue to operate. In 1909, the Legislature created the Missouri State Board of Nursing to safeguard the public health and safety by regulating nurses and nursing education programs in Missouri. The board's public protection role is critical; nursing touches virtually every citizen of Missouri. Missourians expect nurses to obtain an adequate level of educational preparation, follow established practice standards and provide competent nursing care. They also expect the board to address unsafe practitioners so vulnerable populations are protected. Board operations are designed to meet these public and professional expectations. The board receive no General Revenue funds. The board is funded by license fees paid by those regulated by Board. The current fees are not only lower than any in our surrounding states, but currently the lowest in the country.

The Nurse Practice Act (NPA) is the accumulation of statutes, Chapter 335, RSMo. The NPA exists to govern and regulate the profession of licensed nurses, set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State of Missouri; administer the nurse licensure compact; award grants to nursing education programs; investigate complaints against nurses; take disciplinary actions against violators; monitor compliance of disciplined nurses; and collect and analyze nursing workforce information. Rules are promulgated to provide guidance for the board to carry out the mandate of the NPA.

The nine gubernatorial appointed members of the board are entrusted with the duty of ensuring that the APRNs, RNs and LPNs licensed in Missouri comply with Chapter 335 thus creating an atmosphere of safe and effective nursing care in the interest of public protection. The members of the board, along with its staff and general counsel are entrusted with the legal responsibility to see that the provisions of the law are carried out effectively, in addition to serving as a policy making and planning group. When administering the NPA and establishing policy, the board considers the licensee, the patient, the community, the State of Missouri and programs of professional and practical nursing.

This core appropriation also supports the Nursing Education Incentive Program.

CORE DECISION ITEM

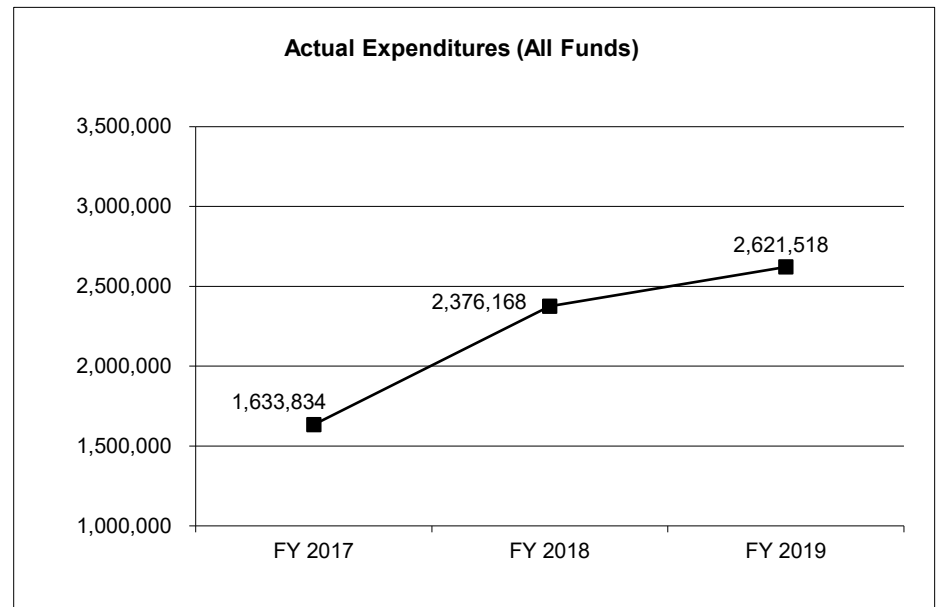
Department of Commerce and Insurance	Budget Unit	42740C
Professional Registration		
Core - State Board of Nursing	HB Section	7.495

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Nursing

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,845,989	3,845,989	3,856,060	3,891,739
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,845,989	3,845,989	3,856,060	3,891,739
Actual Expenditures (All Funds)	1,633,834	2,376,168	2,621,518	N/A
Unexpended (All Funds)	212,155	1,469,821	1,234,542	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	212,155	1,469,821	1,234,542	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Unexpended amount is due to staff turnover and less than anticipated expenditures.

(2) By statute the board has authority to award up to \$2 million to nursing programs, \$693,353 was applied for and awarded in FY 2018.

(3) By statute the board has authority to award up to \$2 million to nursing programs, \$827,462 was applied for and awarded in FY 2019.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	1,314,221	1,314,221	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,891,739	3,891,739	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,314,221	1,314,221	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,891,739	3,891,739	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,314,221	1,314,221	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,891,739	3,891,739	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	1,216,549	28.34	1,314,221	28.00	1,314,221	28.00	0	0.00
TOTAL - PS	1,216,549	28.34	1,314,221	28.00	1,314,221	28.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	577,507	0.00	577,518	0.00	577,518	0.00	0	0.00
TOTAL - EE	577,507	0.00	577,518	0.00	577,518	0.00	0	0.00
PROGRAM-SPECIFIC								
BOARD OF NURSING	827,462	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	827,462	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	2,621,518	28.34	3,891,739	28.00	3,891,739	28.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	19,331	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,331	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,331	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	6,277	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,277	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,277	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BOARD OF NURSING	0	0.00	0	0.00	497	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	497	0.00	0	0.00
TOTAL	0	0.00	0	0.00	497	0.00	0	0.00
GRAND TOTAL	\$2,621,518	28.34	\$3,891,739	28.00	\$3,917,844	28.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
EXECUTIVE I	32,990	0.96	38,638	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,514	0.04	0	0.00	38,638	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	57,213	1.00	59,702	1.00	59,702	1.00	0	0.00
INVESTIGATOR I	33,378	1.00	35,364	1.00	35,364	1.00	0	0.00
INVESTIGATOR II	160,651	4.00	164,918	4.00	169,918	4.00	0	0.00
PROF REG ADMSTV COOR	43,524	1.01	45,801	1.00	45,801	1.00	0	0.00
INVESTIGATION MGR B1	55,533	1.00	59,268	1.00	59,268	1.00	0	0.00
REGISTERED NURSE MANAGER B1	205,143	3.00	210,510	3.00	213,010	3.00	0	0.00
PROCESSING TECHNICIAN II	153,322	5.33	180,275	6.00	181,275	6.00	0	0.00
PROCESSING TECHNICIAN III	74,298	2.37	64,306	2.00	100,118	3.00	0	0.00
PROCESSING TECHNICIAN SUPV	20,151	0.63	33,812	1.00	0	0.00	0	0.00
PARALEGAL	98,459	2.90	113,227	3.00	116,227	3.00	0	0.00
LEGAL COUNSEL	116,642	2.00	131,646	2.00	121,646	2.00	0	0.00
BOARD MEMBER	10,408	0.80	10,594	0.00	10,594	0.00	0	0.00
SENIOR COUNSEL	62,321	1.00	66,036	1.00	66,036	1.00	0	0.00
CLERK	6,506	0.28	11,108	0.00	10,108	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	84,496	1.02	89,016	1.00	86,516	1.00	0	0.00
TOTAL - PS	1,216,549	28.34	1,314,221	28.00	1,314,221	28.00	0	0.00
TRAVEL, IN-STATE	18,440	0.00	20,000	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,370	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	75,331	0.00	78,250	0.00	78,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,590	0.00	28,500	0.00	28,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,521	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	397,407	0.00	381,768	0.00	381,767	0.00	0	0.00
M&R SERVICES	1,296	0.00	5,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	22,143	0.00	0	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	1,610	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	576	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,650	0.00	10,000	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,220	0.00	4,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,353	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	577,507	0.00	577,518	0.00	577,518	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
PROGRAM DISTRIBUTIONS	827,462	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	827,462	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$2,621,518	28.34	\$3,891,739	28.00	\$3,891,739	28.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,621,518	28.34	\$3,891,739	28.00	\$3,891,739	28.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.495

Missouri State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

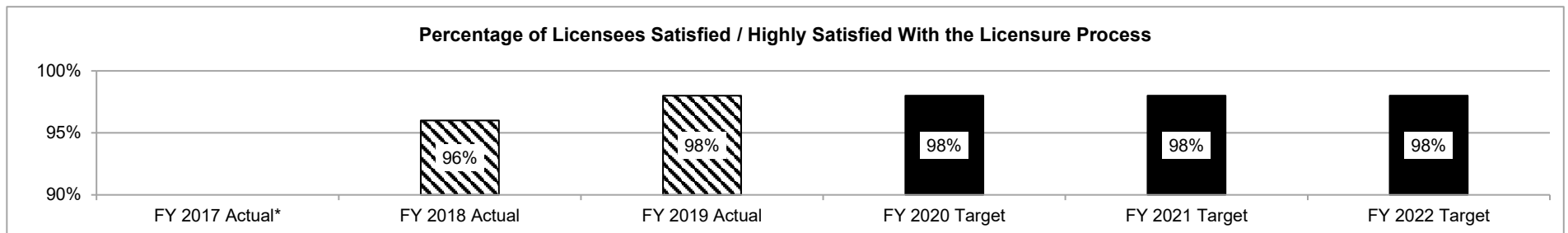
1b. What does this program do?

- Govern and regulate the profession of licensed nurses; set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State of Missouri.
- Administer the nurse licensure compact; award grants to nursing education programs; investigate complaints against nurses; take disciplinary actions against violators; monitor compliance of disciplined nurses; and collect and analyze nursing workforce information.
- Educate licensees so they are better informed practitioners.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	9,899	12,767	12,305	11,000	11,000	11,000
Licensed Professionals	138,890	144,680	145,518	135,000	130,000	125,000
Outreach Events	38	48	48	45	45	45

2b. Provide a measure(s) of the program's quality.



*New measure

Note: Registered Nurses only renew in odd years, Practical Nurses only renew in even years

Licensees were surveyed about their experience with the board's online renewal process.

PROGRAM DESCRIPTION

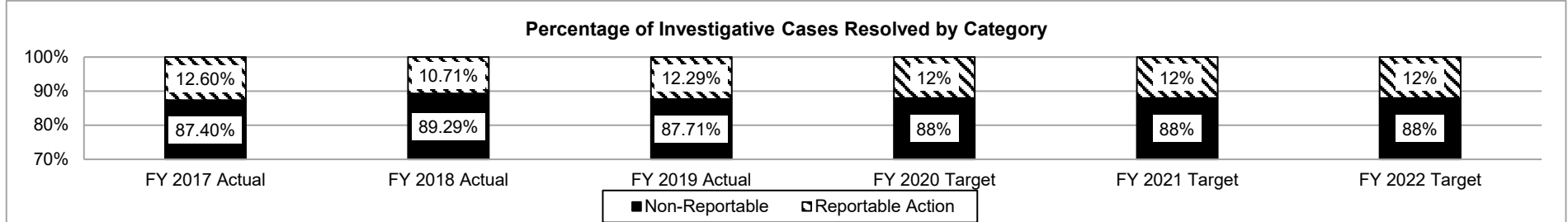
Department of Commerce and Insurance

HB Section(s): 7.495

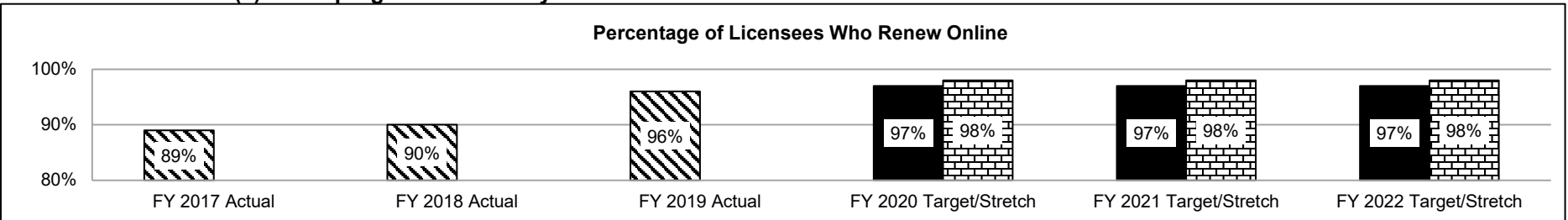
Missouri State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

2c. Provide a measure(s) of the program's impact.



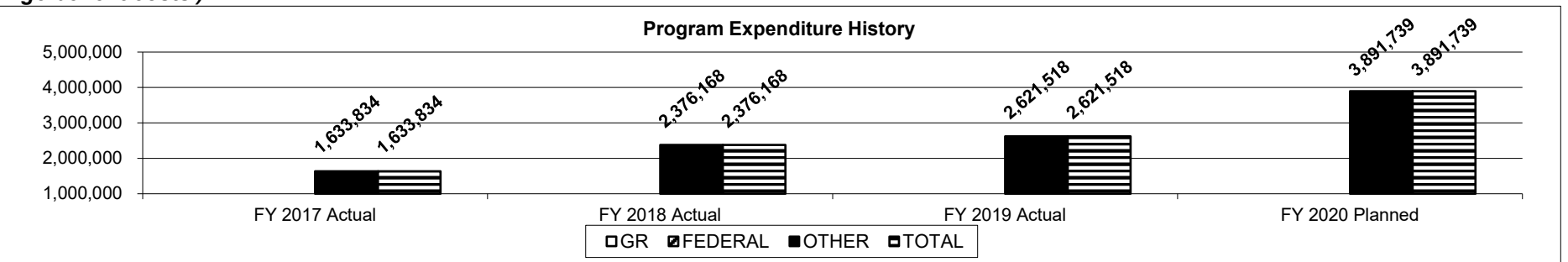
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

Note: LPNs renew in even-numbered years and have a lower percent of online renewals than RNs that renew in odd-numbered years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.495

Missouri State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

4. What are the sources of the "Other " funds?

State Board of Nursing Fund (0635)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 335.011-335.420, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42750C
Professional Registration		
Core - State Board of Optometry	HB Section	7.500

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	34,726	34,726	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	34,726	34,726	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Optometry Fund (0636)

Other Funds:

2. CORE DESCRIPTION

This core supports the Missouri State Board Optometry. The board licenses qualified optometrists; approves post-graduate education required for re-licensure; certifies qualified optometrists in the administration of pharmaceutical agents; approves professional optometry corporations; establishes standards of professional conduct; investigates consumer and patient complaints and disciplines optometrists for violations of the optometry statutes and/or regulations.

The board consists of six members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years.

3. PROGRAM LISTING (list programs included in this core funding)

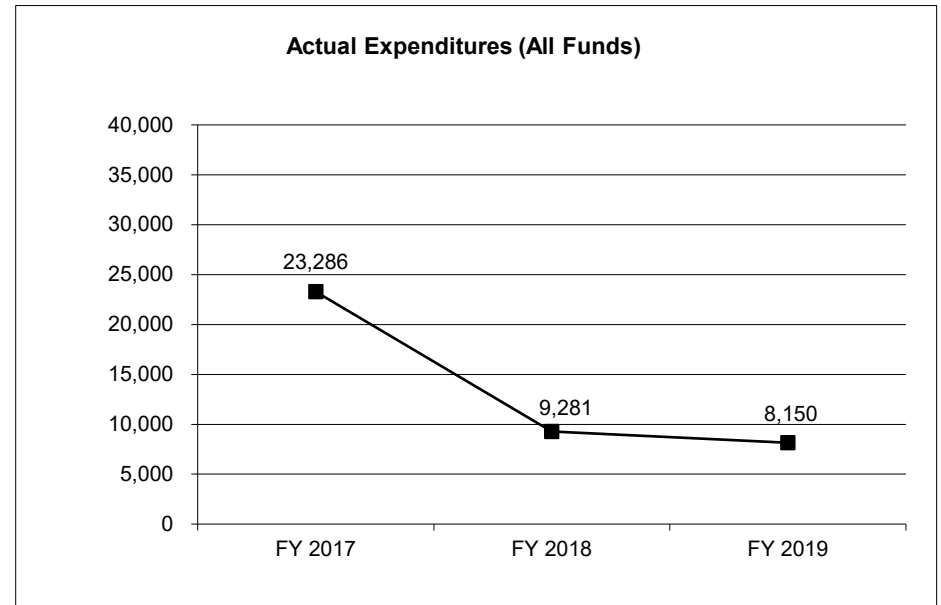
State Board of Optometry

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42750C
Professional Registration		
Core - State Board of Optometry	HB Section	7.500

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	34,726	34,726	34,726	34,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	34,726	34,726	34,726	34,726
Actual Expenditures (All Funds)	23,286	9,281	8,150	N/A
Unexpended (All Funds)	11,440	25,445	26,576	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,440	25,445	26,576	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
OPTOMETRY FUND	8,150	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL - EE	8,150	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL	8,150	0.00	34,726	0.00	34,726	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
OPTOMETRY FUND	0	0.00	0	0.00	231	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	231	0.00	0	0.00
TOTAL	0	0.00	0	0.00	231	0.00	0	0.00
GRAND TOTAL	\$8,150	0.00	\$34,726	0.00	\$34,957	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	1,522	0.00	2,550	0.00	2,550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,594	0.00	2,712	0.00	2,712	0.00	0	0.00
SUPPLIES	2,399	0.00	4,225	0.00	4,225	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,033	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	411	0.00	800	0.00	800	0.00	0	0.00
PROFESSIONAL SERVICES	267	0.00	17,500	0.00	17,500	0.00	0	0.00
M&R SERVICES	94	0.00	800	0.00	800	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	900	0.00	900	0.00	0	0.00
MISCELLANEOUS EXPENSES	830	0.00	1,989	0.00	1,989	0.00	0	0.00
TOTAL - EE	8,150	0.00	34,726	0.00	34,726	0.00	0	0.00
GRAND TOTAL	\$8,150	0.00	\$34,726	0.00	\$34,726	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,150	0.00	\$34,726	0.00	\$34,726	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

State Board of Optometry

Program is found in the following core budget(s): Professional Registration Administration, State Board of Optometry

FY 2020 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	34,726	62,416	97,142

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

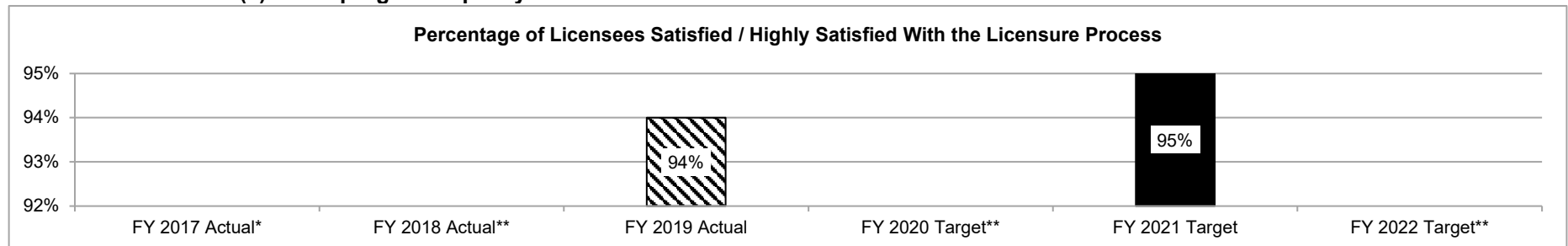
1b. What does this program do?

- The board licenses qualified optometrists; approves post-graduate education required for re-licensure; certifies qualified optometrists in the administration of pharmaceutical agents; approves professional optometry corporations; establishes standards of professional conduct; investigates consumer and patient complaints and disciplines optometrists for violations of the optometry statutes and/or regulations.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	80	59	84	72	72	72
Licensed Professionals	1,369	1,423	1,399	1,425	1,425	1,425
Outreach Events	3	5	4	5	5	5

2b. Provide a measure(s) of the program's quality.



*New measure - biennial renewal

**Biennial licenses only renewed in odd years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

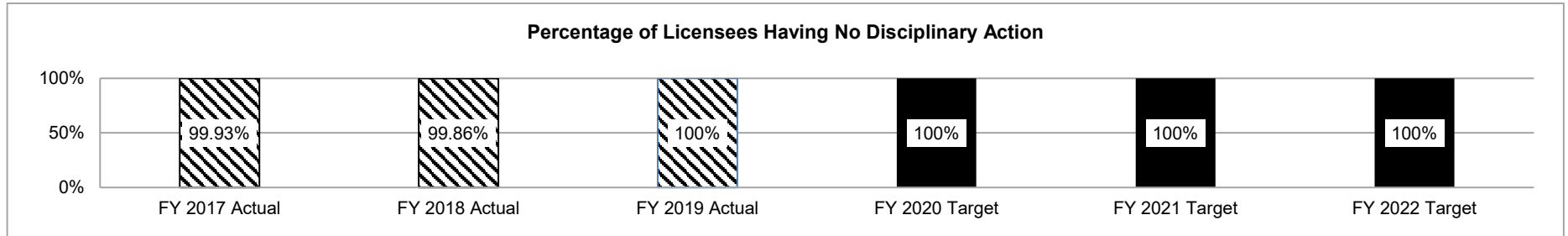
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

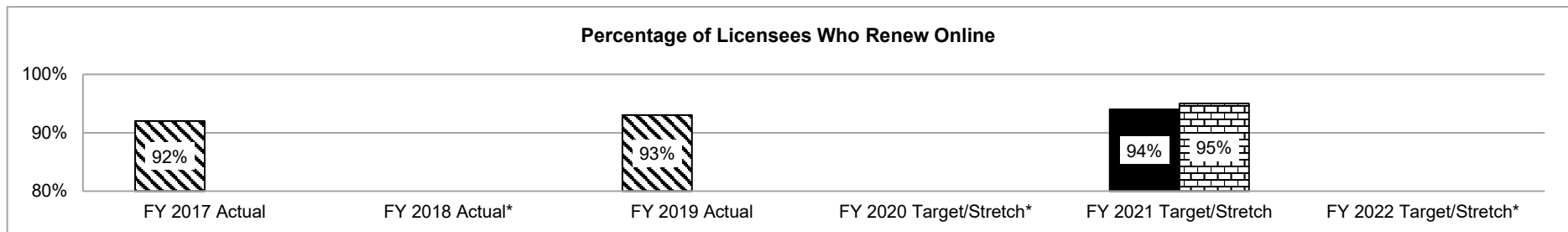
State Board of Optometry

Program is found in the following core budget(s): Professional Registration Administration, State Board of Optometry

2c. Provide a measure(s) of the program's impact.



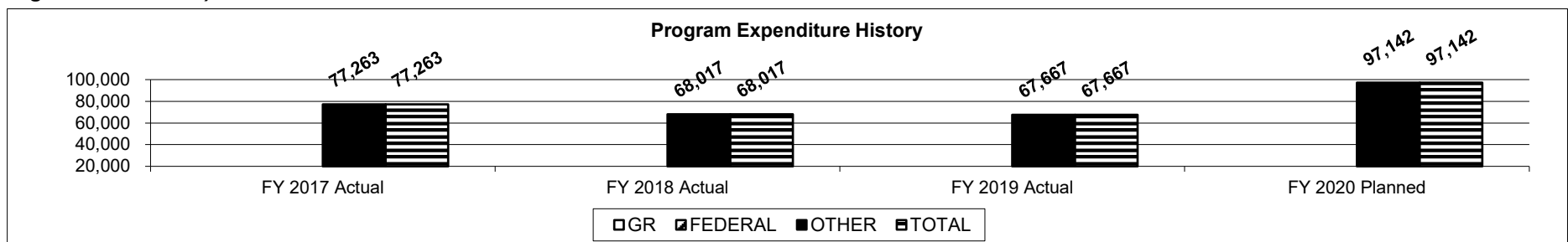
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.500

State Board of Optometry

Program is found in the following core budget(s): Professional Registration Administration, State Board of Optometry

4. What are the sources of the "Other " funds?

Board of Optometry Fund (0636)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 336.010-336.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit					42760C				
Professional Registration														
Core - Missouri Board of Pharmacy					HB Section					7.505				
1. CORE FINANCIAL SUMMARY														
FY 2021 Budget Request					FY 2021 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,221,194	1,221,194	PS	0	0	0	0		0	0	0	0
EE	0	0	653,418	653,418	EE	0	0	0	0		0	0	0	0
PSD	0	0	770,000	770,000	PSD	0	0	0	0		0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	0	0	2,644,612	2,644,612	Total	0	0	0	0		0	0	0	0
FTE	0.00	0.00	16.00	16.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	608,995	608,995	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Board of Pharmacy Fund (0637)					Other Funds:									
2. CORE DESCRIPTION														
This core supports the Missouri Board of Pharmacy. The Missouri Board of Pharmacy was statutorily created in 1909 by House Bill 87 and has proudly served the citizens of Missouri for over 100 years. It is the mission of the board to serve and protect the public by providing an accessible, responsible and accountable regulatory system that protects the public safety, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.														
The board consists of seven members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years from the date of their appointment and until their successors have been appointed and qualified.														
The board is principally governed by the Missouri Pharmacy Practice Act contained in Missouri law. The Board has superintending control over the practice of pharmacy in Missouri and its primary duties consist of:														
<ul style="list-style-type: none">• Examining and licensing pharmacist applicants;• Ensuring compliance with Chapter 338, RSMo, and the rules of the Board;• Investigating complaints involving unlicensed activity or against any licensee or registrant. Investigations may be based on public complaints, information from other state and/or federal agencies, or violations discovered by the Board;• Inspection of pharmacies and drug distributors; and• Licensing/registering pharmacy technicians, intern pharmacists, pharmacies and drug distributors;• Biennially renewing the licenses of qualified pharmacists, pharmacy interns, pharmacies, and drug distributors;• Disciplining licensees which may include, public censure, probation, suspension or revocation of a licensee/registrant;• Maintaining the Technician Employment Disqualification List for pharmacy technicians found to be in violation of Chapter 338, RSMo;• Approval of preceptors and intern training facilities.														
The board currently meets in-person or via conference call approximately eleven times per year. Meeting dates and agenda information are available on the board's website.														

CORE DECISION ITEM

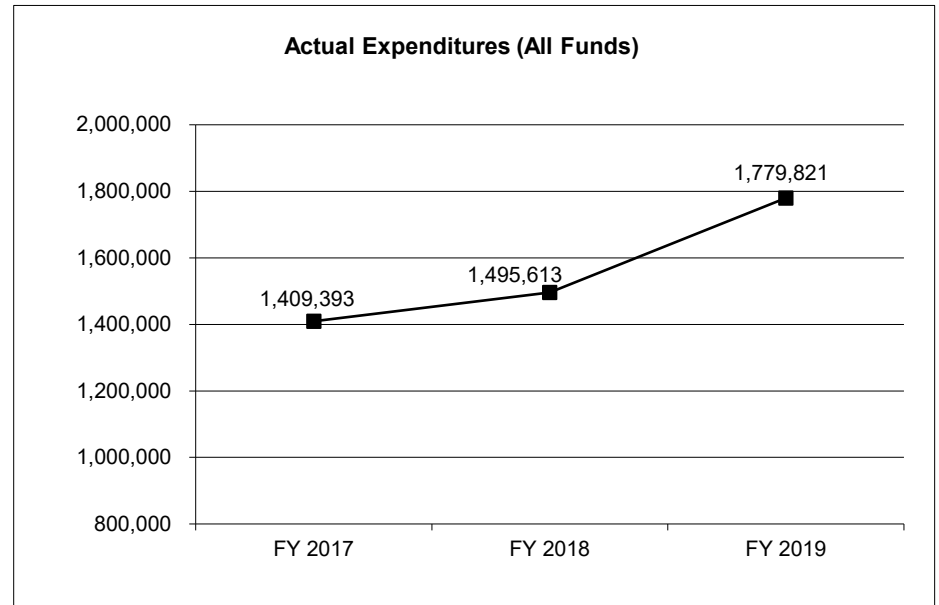
Department of Commerce and Insurance	Budget Unit	42760C
Professional Registration		
Core - Missouri Board of Pharmacy	HB Section	7.505

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,763,217	1,763,217	2,623,891	2,644,612
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,763,217	1,763,217	2,623,891	2,644,612
Actual Expenditures (All Funds)	1,409,393	1,495,613	1,779,821	N/A
Unexpended (All Funds)	353,824	267,604	844,070	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	353,824	267,604	844,070	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover, less than anticipated expenditures and bidding/award process time for the RX Cares for Missouri program.
The RX Cares contract has now been awarded and the division anticipates to expend more in FY2020.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	0	0	1,221,194	1,221,194	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,644,612	2,644,612	
DEPARTMENT CORE REQUEST							
	PS	16.00	0	0	1,221,194	1,221,194	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,644,612	2,644,612	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	0	1,221,194	1,221,194	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,644,612	2,644,612	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	1,136,900	16.67	1,221,194	16.00	1,221,194	16.00	0	0.00
TOTAL - PS	1,136,900	16.67	1,221,194	16.00	1,221,194	16.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	642,175	0.00	653,418	0.00	653,418	0.00	0	0.00
TOTAL - EE	642,175	0.00	653,418	0.00	653,418	0.00	0	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	746	0.00	770,000	0.00	770,000	0.00	0	0.00
TOTAL - PD	746	0.00	770,000	0.00	770,000	0.00	0	0.00
TOTAL	1,779,821	16.67	2,644,612	16.00	2,644,612	16.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	18,047	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,047	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,047	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	0	0.00	0	0.00	556	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	556	0.00	0	0.00
TOTAL	0	0.00	0	0.00	556	0.00	0	0.00
GRAND TOTAL	\$1,779,821	16.67	\$2,644,612	16.00	\$2,663,215	16.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
CORE								
SR OFFICE SUPPORT ASSISTANT	20,149	0.72	29,131	1.00	29,631	1.00	0	0.00
PHARMACEUTICAL CNSLT	859,526	9.11	899,906	9.00	899,906	9.00	0	0.00
INVESTIGATOR I	26,180	0.78	34,987	1.00	34,987	1.00	0	0.00
PROF REG ADMSTV COOR	44,459	1.05	44,406	1.00	44,406	1.00	0	0.00
PROCESSING TECHNICIAN II	56,810	1.97	60,232	2.00	60,232	2.00	0	0.00
PROCESSING TECHNICIAN III	34,081	1.03	35,213	1.00	35,213	1.00	0	0.00
BOARD MEMBER	2,480	0.19	12,151	0.00	12,151	0.00	0	0.00
CLERK	21,886	0.82	29,357	0.00	29,357	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	71,329	1.00	75,811	1.00	75,311	1.00	0	0.00
TOTAL - PS	1,136,900	16.67	1,221,194	16.00	1,221,194	16.00	0	0.00
TRAVEL, IN-STATE	29,342	0.00	25,000	0.00	25,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20,208	0.00	20,000	0.00	20,000	0.00	0	0.00
SUPPLIES	81,789	0.00	61,190	0.00	61,190	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,555	0.00	27,000	0.00	27,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,390	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL SERVICES	390,191	0.00	428,380	0.00	428,380	0.00	0	0.00
M&R SERVICES	7,534	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	14,529	0.00	32,000	0.00	32,000	0.00	0	0.00
OFFICE EQUIPMENT	1,171	0.00	3,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	314	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,419	0.00	3,000	0.00	3,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,401	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,332	0.00	10,348	0.00	10,348	0.00	0	0.00
TOTAL - EE	642,175	0.00	653,418	0.00	653,418	0.00	0	0.00
PROGRAM DISTRIBUTIONS	746	0.00	770,000	0.00	770,000	0.00	0	0.00
TOTAL - PD	746	0.00	770,000	0.00	770,000	0.00	0	0.00
GRAND TOTAL	\$1,779,821	16.67	\$2,644,612	16.00	\$2,644,612	16.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,779,821	16.67	\$2,644,612	16.00	\$2,644,612	16.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.505

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

The Board has superintending control over the practice of pharmacy in Missouri and its primary duties consist of:

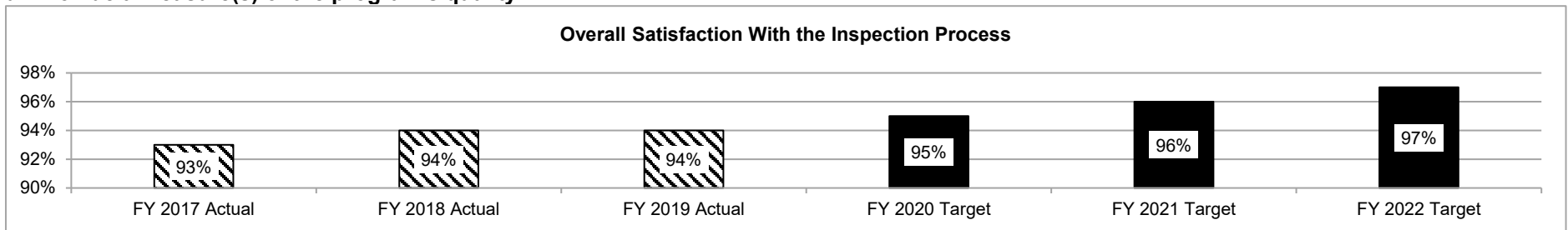
- Examining and licensing pharmacist applicants.
- Ensuring compliance with Chapter 338, RSMo, and the rules of the board.
- Investigating complaints involving unlicensed activity or against any licensee or registrant. Investigations may be based on public complaints, information from other state and/or federal agencies, or violations discovered by the board.
- Inspection of pharmacies and drug distributors.
- Licensing/registering pharmacy technicians, intern pharmacists, pharmacies and drug distributors.
- Biennially renewing the licenses of qualified pharmacists, pharmacy interns, pharmacies, and drug distributors.
- Disciplining licensees which may include, public censure, probation, suspension or revocation of a licensee/registrant.
- Maintaining the Technician Employment Disqualification List for pharmacy technicians found to be in violation of Chapter 338, RSMo.
- Approval of preceptors and intern training facilities.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Licensed Professionals	36,911	37,907	37,274	37,591	37,591	37,591
Outreach Events*	52	43	36	40	40	40

*Outreach Events include board meetings, public meetings, education and trainings conducted by the board.

2b. Provide a measure(s) of the program's quality.



Licensee survey relating to the inspection process and how the board collaborates and shares knowledge with licensees.

PROGRAM DESCRIPTION

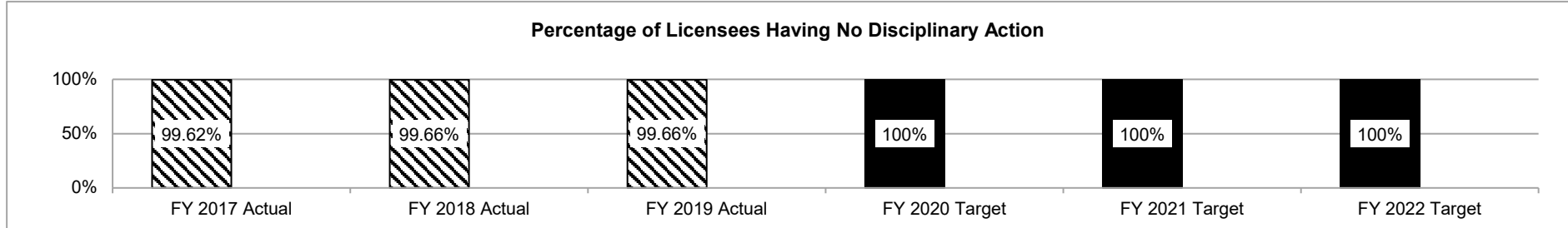
Department of Commerce and Insurance

HB Section(s): 7.505

Missouri Board of Pharmacy

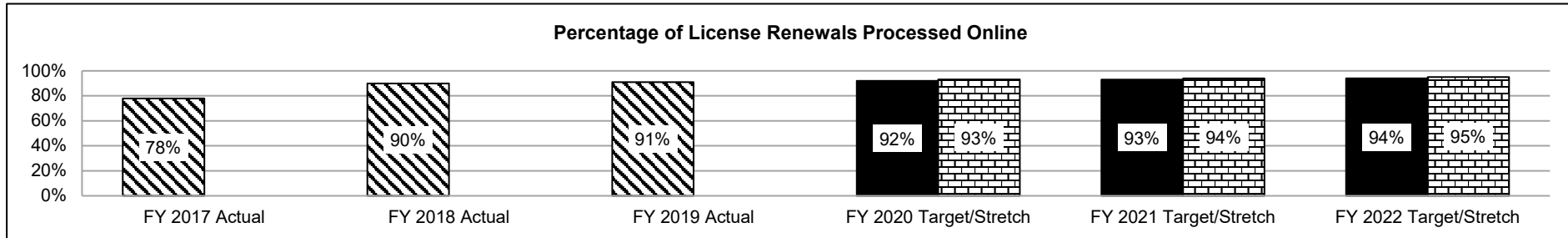
Program is found in the following core budget(s): Missouri Board of Pharmacy

2c. Provide a measure(s) of the program's impact.

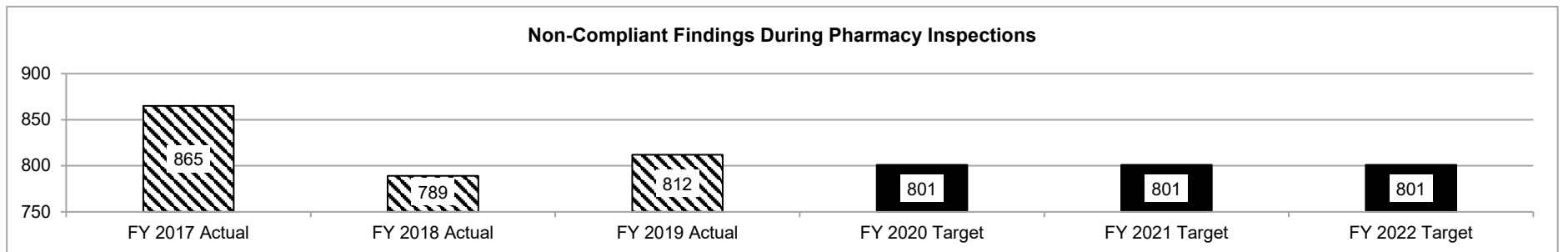


The Board is working towards decreasing non-compliant findings during pharmacy inspections by increasing Board outreach events, such as public meetings, education and trainings to help ensure the safety of Missouri's drug supply.

2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.



PROGRAM DESCRIPTION

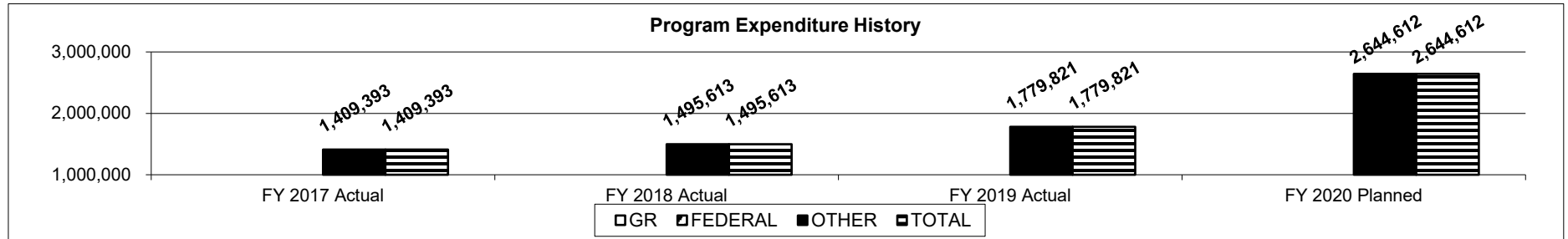
Department of Commerce and Insurance

HB Section(s): 7.505

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Board of Pharmacy Fund (0637)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 338.010-338.710 RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

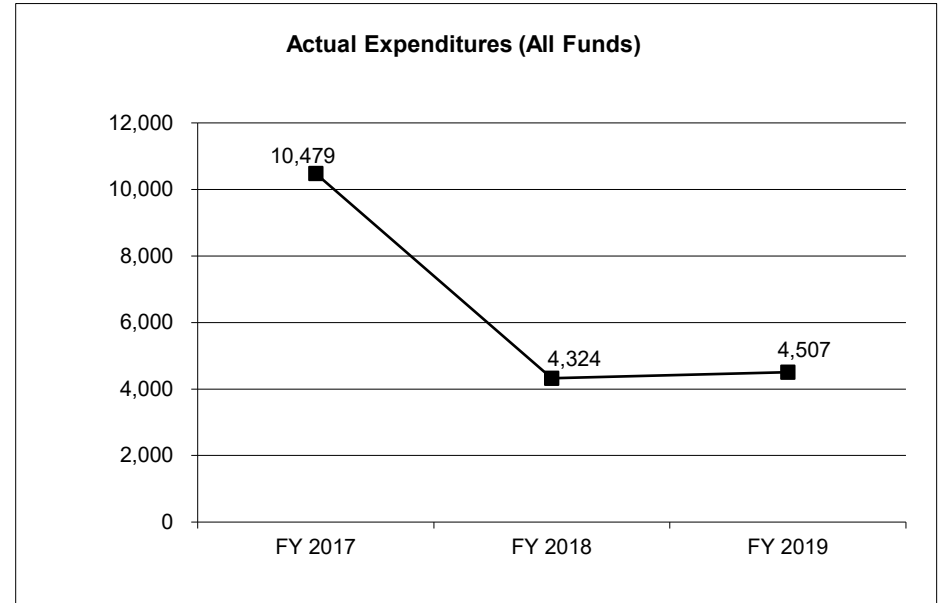
Department of Commerce and Insurance Professional Registration Core - State Board of Podiatric Medicine	Budget Unit <u>42770C</u> HB Section <u>7.510</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2021 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">13,734</td> <td style="text-align: center;">13,734</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">13,734</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">13,734</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Other Funds: State Board of Podiatric Medicine Fund (0629)	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This cores supports the Missouri State Board of Podiatric Medicine. The board was established in 1945 by an act of the General Assembly. The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public. The board is composed of five members. Board members are appointed by the Governor with the advice and consent of the Senate.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
State Board of Podiatric Medicine																																																																																											

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42770C
Professional Registration		
Core - State Board of Podiatric Medicine	HB Section	7.510

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	13,734	13,734	13,734	13,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,734	13,734	13,734	13,734
Actual Expenditures (All Funds)	10,479	4,324	4,507	N/A
Unexpended (All Funds)	3,255	9,410	9,227	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,255	9,410	9,227	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE**BOARD OF PODIATRIC MEDICINE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
<hr/>							

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	4,507	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL - EE	4,507	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL	4,507	0.00	13,734	0.00	13,734	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13	0.00	0	0.00
GRAND TOTAL	\$4,507	0.00	\$13,734	0.00	\$13,747	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	172	0.00	315	0.00	315	0.00	0	0.00
SUPPLIES	738	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,708	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	418	0.00	720	0.00	720	0.00	0	0.00
PROFESSIONAL SERVICES	1,075	0.00	5,499	0.00	5,499	0.00	0	0.00
M&R SERVICES	127	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	269	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	150	0.00	0	0.00
TOTAL - EE	4,507	0.00	13,734	0.00	13,734	0.00	0	0.00
GRAND TOTAL	\$4,507	0.00	\$13,734	0.00	\$13,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,507	0.00	\$13,734	0.00	\$13,734	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

State Board of Podiatric Medicine

Program is found in the following core budget(s): Professional Registration Administration, State Board of Podiatric Medicine

FY 2020 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,734	28,350	42,084

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

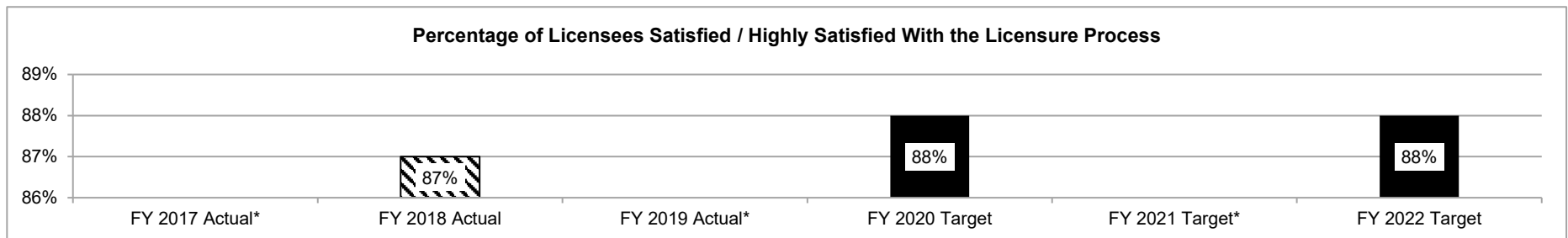
1b. What does this program do?

- The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	35	27	25	26	26	26
Licensed Professionals	374	363	372	372	372	372
Outreach Events	4	4	5	5	5	5

2b. Provide a measure(s) of the program's quality.



*Biennial licenses renewed in even years.

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

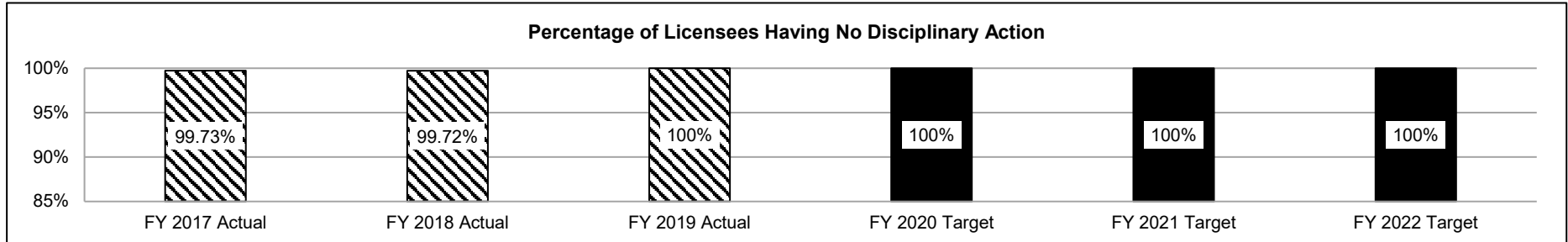
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

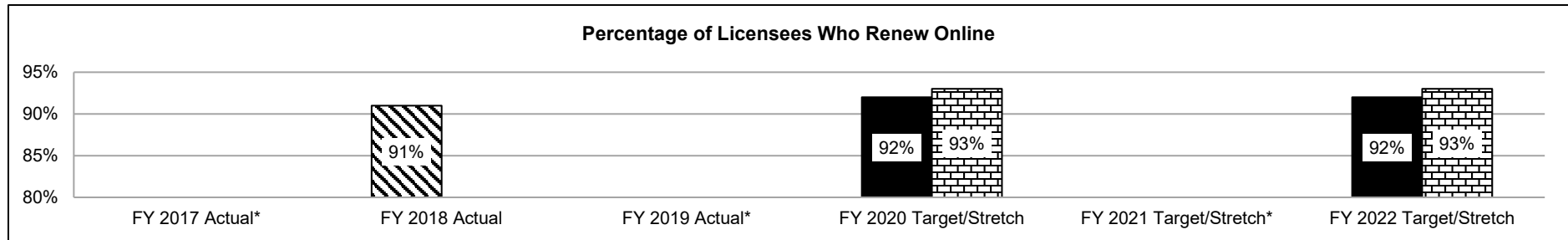
State Board of Podiatric Medicine

Program is found in the following core budget(s): Professional Registration Administration, State Board of Podiatric Medicine

2c. Provide a measure(s) of the program's impact.



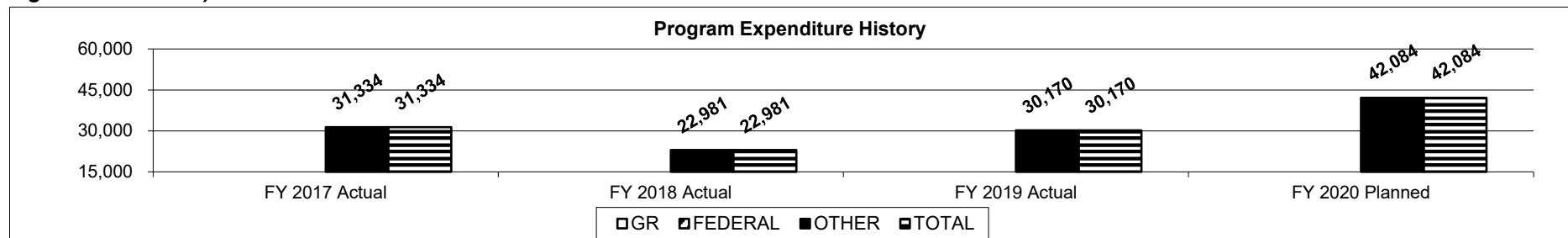
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in even years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.510

State Board of Podiatric Medicine

Program is found in the following core budget(s): Professional Registration Administration, State Board of Podiatric Medicine

4. What are the sources of the "Other " funds?

State Board of Podiatric Medicine Fund (0629)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 330.010-330.210, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42780C
Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.515

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	986,905	986,905	PS	0	0	0	0
EE	0	0	276,669	276,669	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,263,574	1,263,574	Total	0	0	0	0
FTE	0.00	0.00	25.00	25.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	655,847	655,847	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Real Estate Commission Fund (0638)

Other Funds:

2. CORE DESCRIPTION

This core supports the Missouri Real Estate Commission as it performs the duties necessary to carry out the provisions of Missouri's real estate license law. The Missouri Real Estate Commission was created by an act of the 61st General Assembly and approved by the governor on July 31, 1941. The Commission consists of seven voting members. Each commissioner is appointed for a five-year term.

The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri. In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson).

Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money. The commission also approves all real estate prelicensing and continuing education courses, and accredits real estate schools approved to instruct courses.

The commission meets regularly to review complaints, investigations and audits and to take up other matters.

CORE DECISION ITEM

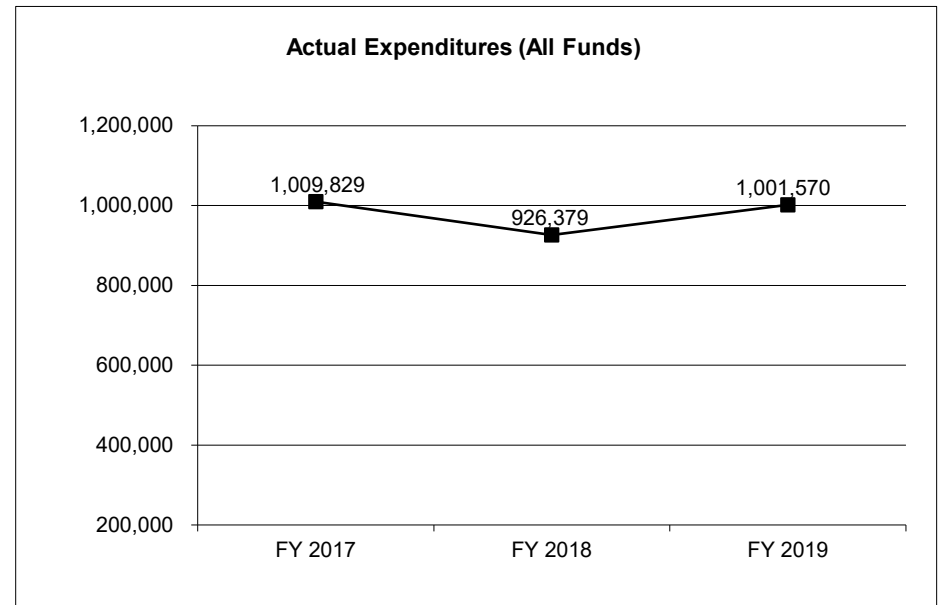
Department of Commerce and Insurance	Budget Unit	42780C
Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.515

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,231,154	1,231,154	1,240,071	1,263,574
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,231,154	1,231,154	1,240,071	1,263,574
Actual Expenditures (All Funds)	1,009,829	926,379	1,001,570	N/A
Unexpended (All Funds)	221,325	304,775	238,501	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	221,325	304,775	238,501	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.00	0	0	986,905	986,905	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,263,574	1,263,574	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	986,905	986,905	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,263,574	1,263,574	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	986,905	986,905	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,263,574	1,263,574	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	855,501	21.78	986,905	25.00	986,905	25.00	0	0.00
TOTAL - PS	855,501	21.78	986,905	25.00	986,905	25.00	0	0.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	146,069	0.00	276,669	0.00	276,669	0.00	0	0.00
TOTAL - EE	146,069	0.00	276,669	0.00	276,669	0.00	0	0.00
TOTAL	1,001,570	21.78	1,263,574	25.00	1,263,574	25.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	14,586	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,586	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,586	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	491	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	491	0.00	0	0.00
TOTAL	0	0.00	0	0.00	491	0.00	0	0.00
GRAND TOTAL	\$1,001,570	21.78	\$1,263,574	25.00	\$1,278,651	25.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
INVESTIGATOR I	23,848	0.67	37,965	1.00	965	1.00	0	0.00
INVESTIGATOR II	98,347	2.33	131,139	3.00	131,139	4.00	0	0.00
PROF REG ADMSTV COOR	43,430	1.01	44,189	1.00	44,989	1.00	0	0.00
REAL ESTATE EXAMINER I	67,377	1.98	105,608	3.00	35,608	1.00	0	0.00
REAL ESTATE EXAMINER II	159,311	3.84	171,927	4.00	215,727	5.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	91,902	2.00	94,313	2.00	96,313	2.00	0	0.00
REAL ESTATE EDUCATION SPEC	35,961	1.00	37,548	1.00	37,548	1.00	0	0.00
INVESTIGATION MGR B1	55,533	1.00	57,699	1.00	57,699	1.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	10,882	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	112,465	3.90	121,715	5.00	150,515	5.00	0	0.00
PROCESSING TECHNICIAN III	64,909	2.02	66,343	2.00	67,125	2.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	57,000	1.00	0	0.00
BOARD MEMBER	4,561	0.23	6,475	0.00	4,975	0.00	0	0.00
CLERK	19,982	0.80	19,489	0.00	6,489	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,875	1.00	81,613	1.00	80,813	1.00	0	0.00
TOTAL - PS	855,501	21.78	986,905	25.00	986,905	25.00	0	0.00
TRAVEL, IN-STATE	18,136	0.00	22,801	0.00	22,801	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,147	0.00	6,074	0.00	6,074	0.00	0	0.00
SUPPLIES	70,598	0.00	84,000	0.00	84,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,096	0.00	8,750	0.00	8,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,083	0.00	27,044	0.00	27,044	0.00	0	0.00
PROFESSIONAL SERVICES	10,660	0.00	58,500	0.00	58,500	0.00	0	0.00
M&R SERVICES	4,452	0.00	15,500	0.00	15,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	31,000	0.00	31,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	700	0.00	2,500	0.00	2,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	240	0.00	1,000	0.00	1,000	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	4,957	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	146,069	0.00	276,669	0.00	276,669	0.00	0	0.00
GRAND TOTAL	\$1,001,570	21.78	\$1,263,574	25.00	\$1,263,574	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,001,570	21.78	\$1,263,574	25.00	\$1,263,574	25.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.515

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

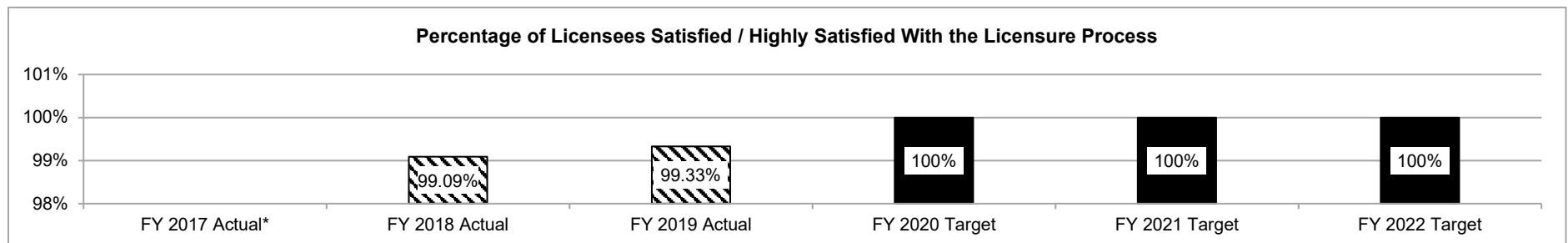
1b. What does this program do?

- The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri.
- In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson).
- Other responsibilities include investigating complaints filed against real estate licensees and auditing real estate escrow accounts to verify proper accounting of consumers' earnest money and rental deposits.
- The commission also approves all real estate pre-licensing and continuing education courses, and accredits real estate schools approved to instruct courses.
- The commission meets regularly to review complaints, investigations and audits and to address other matters.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	8,351	8,805	8,980	8,980	8,980	8,980
Licensed Professionals	41,550	44,845	44,456	44,800	45,250	45,750
Outreach Events	10	17	15	18	15	16

2b. Provide a measure(s) of the program's quality.



*New measure

Note: Real Estate Brokers only renew in even years and Real Estate Salespersons only renew in odd years.

Licensees were surveyed about their experience with the commission's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

Department of Commerce and Insurance

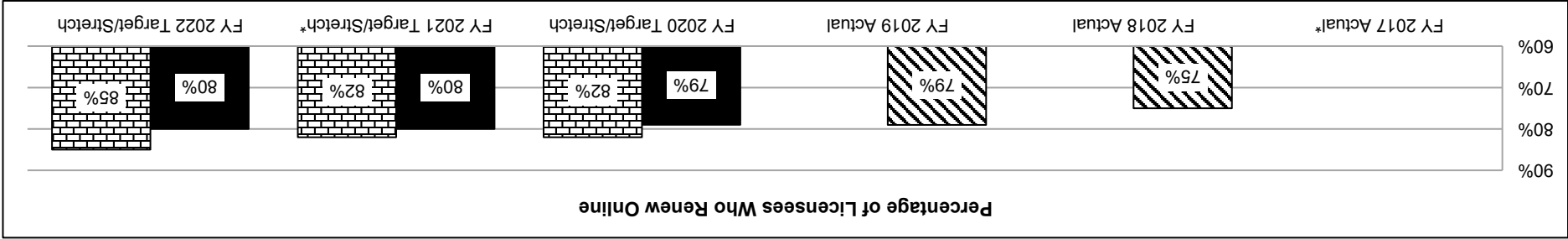
Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

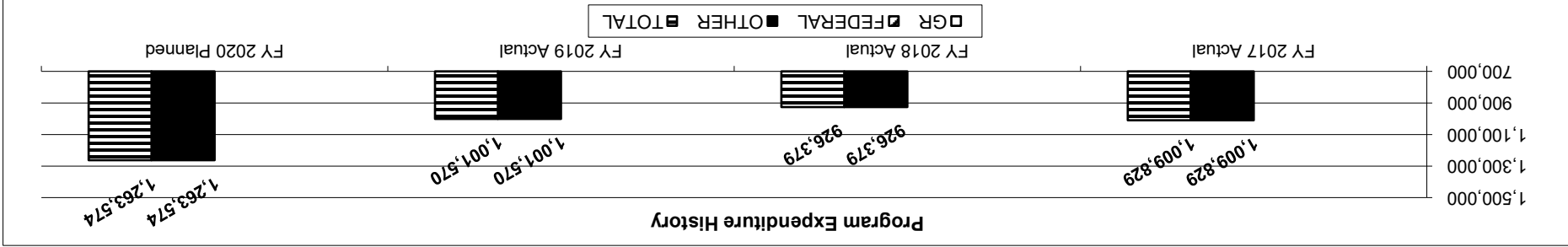


*New Measure

Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

Note: Real Estate Brokers only renew in even years and Real Estate Salespersons only renew in odd years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.515

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

4. What are the sources of the "Other " funds?

Missouri Real Estate Commission Fund (0638)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 339.010-339.205 and 339.710-339.855, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit					42790C									
Professional Registration																			
Core - Missouri Veterinary Medical Board										HB Section					7.520				
1. CORE FINANCIAL SUMMARY																			
FY 2021 Budget Request					FY 2021 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	0	107,975	107,975	EE	0	0	0	0		0	0	0	0					
PSD	0	0	0	0	PSD	0	0	0	0		0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	0	0	107,975	107,975	Total	0	0	0	0		0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Veterinary Medical Board Fund (0639)					Other Funds:														
2. CORE DESCRIPTION																			
This core supports the Missouri Veterinary Medical Board which regulates veterinarians, veterinary technicians and veterinary facilities in Missouri. The board was established in 1905 by the general assembly. The board is composed of the state veterinarian who serves as ex officio and five appointed members. Board members are appointed by the Governor with the advice and consent of the Senate.																			
Duties of the board, including but not limited to, are to:																			
<ul style="list-style-type: none">Examine and determine qualifications for the licensing of veterinariansProvide for the registration of veterinary techniciansIssue veterinary facility permitsIssue, renew, deny, suspend, revoke, place on probation or otherwise discipline licenses, certificates and permitsMaintain annual renewal recordsIssue temporary licenses under certain conditionsAdopt rules and regulations to execute and enforce statutory lawEstablish fees for licenses and facility permits at a level to produce revenues for the execution of the practice actInvestigate complaints based on alleged violations of the practice actAddress and dispose of complaints through disciplinary hearings, informal conferences or other legal means if necessaryEstablish minimum standards for the practice of veterinary medicine																			

CORE DECISION ITEM

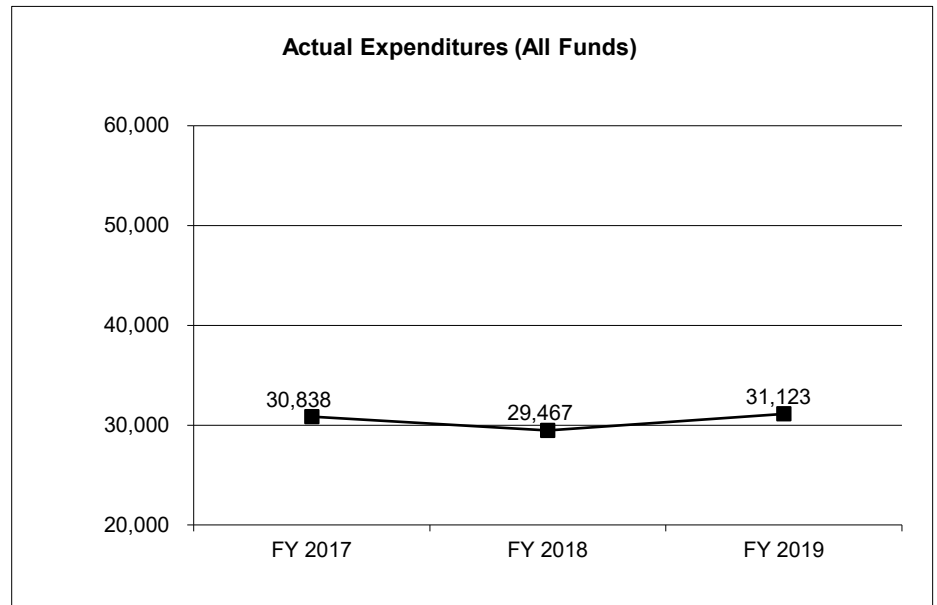
Department of Commerce and Insurance	Budget Unit	42790C
Professional Registration		
Core - Missouri Veterinary Medical Board	HB Section	7.520

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	107,975	107,975	107,975	107,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	107,975	107,975	107,975	107,975
Actual Expenditures (All Funds)	30,838	29,467	31,123	N/A
Unexpended (All Funds)	77,137	78,508	76,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	77,137	78,508	76,852	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE**MO VETERINARY MEDICAL BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	31,123	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL - EE	31,123	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL	31,123	0.00	107,975	0.00	107,975	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	0	0.00	0	0.00	342	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	342	0.00	0	0.00
TOTAL	0	0.00	0	0.00	342	0.00	0	0.00
GRAND TOTAL	\$31,123	0.00	\$107,975	0.00	\$108,317	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	6,970	0.00	6,400	0.00	6,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	15,332	0.00	12,350	0.00	12,350	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	2,450	0.00	2,450	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,327	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	4,277	0.00	77,225	0.00	77,225	0.00	0	0.00
M&R SERVICES	134	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	296	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	340	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	700	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,947	0.00	3,200	0.00	3,200	0.00	0	0.00
TOTAL - EE	31,123	0.00	107,975	0.00	107,975	0.00	0	0.00
GRAND TOTAL	\$31,123	0.00	\$107,975	0.00	\$107,975	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$31,123	0.00	\$107,975	0.00	\$107,975	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

FY 2020 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	107,975	94,237	202,212

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

Duties of the board, include but not limited to:

- Examine and determine qualifications for the licensing of veterinarians.
- Provide for the registration of veterinary technicians.
- Issue veterinary facility permits.
- Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licensees, certificates and permits.
- Maintain annual renewal records.
- Issue temporary licenses under certain conditions.
- Adopt rules and regulations to execute and enforce statutory law.
- Establish fees for licenses and facility permits at a level to produce revenues for the execution of the practice act.
- Investigate complaints based on alleged violations of the practice act.
- Address and dispose of complaints through disciplinary hearings, informal conferences or other legal means if necessary.
- Establish minimum standards for the practice of veterinary medicine.

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Applications Received	565	527	532	532	532	532
Licensed Professionals	5,602	5,760	5,855	5,855	5,855	5,855
Public Meetings Held	5	10	9	10	10	10

PROGRAM DESCRIPTION

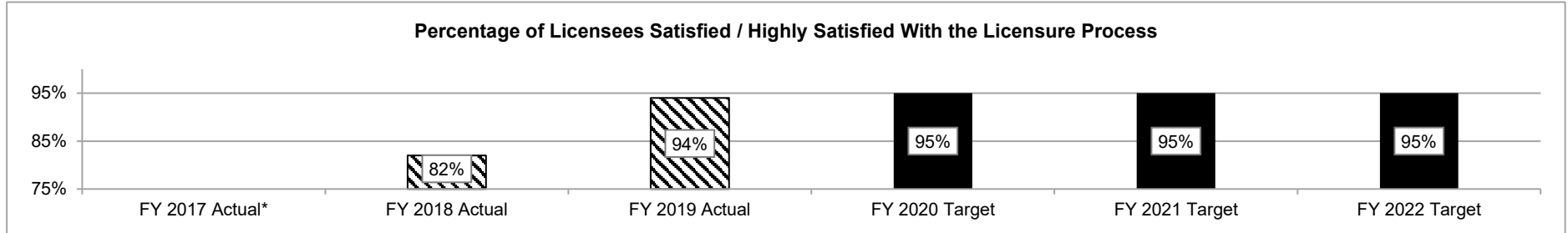
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

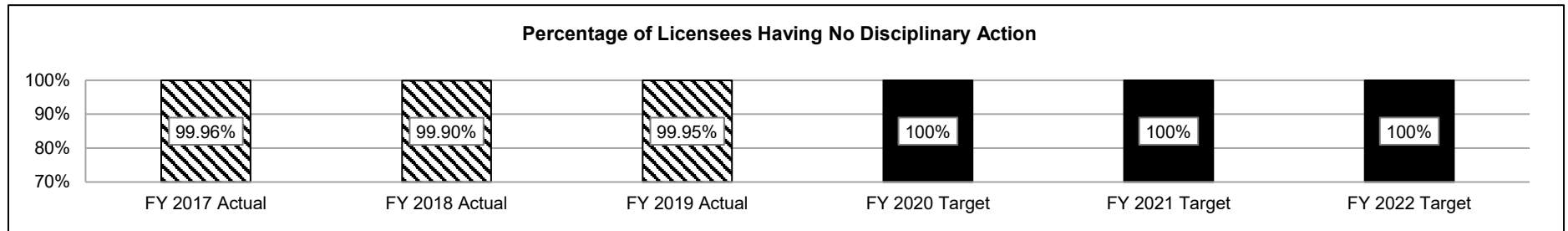
2b. Provide a measure(s) of the program's quality.



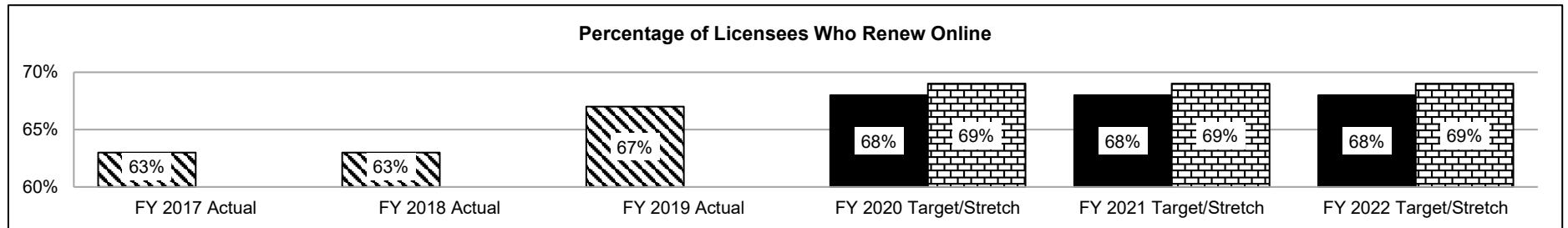
*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, the percentage of licensees who renew online do not include eligibles who do not renew.

PROGRAM DESCRIPTION

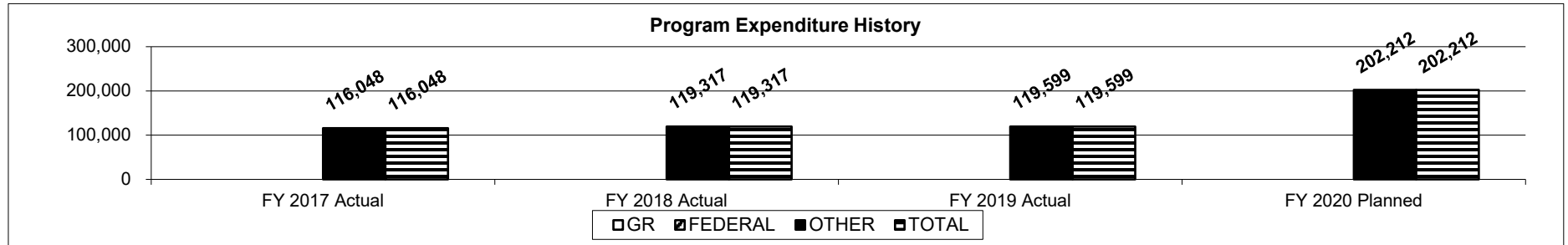
Department of Commerce and Insurance

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Professional Registration Administration, Missouri Veterinary Medical Board

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 340.200-340.396, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42820C
Professional Registration		
Core - Transfers to General Revenue	HB Section	7.525

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
Total	0	0	1,461,218	1,461,218
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various Professional Registration Funds

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provision of Subsection 324.001.5 RSMo., which states in part, the General Assembly shall appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor's Office, Administrative Hearing Commission), for legal services, audit services and hearing services.

3. PROGRAM LISTING (list programs included in this core funding)

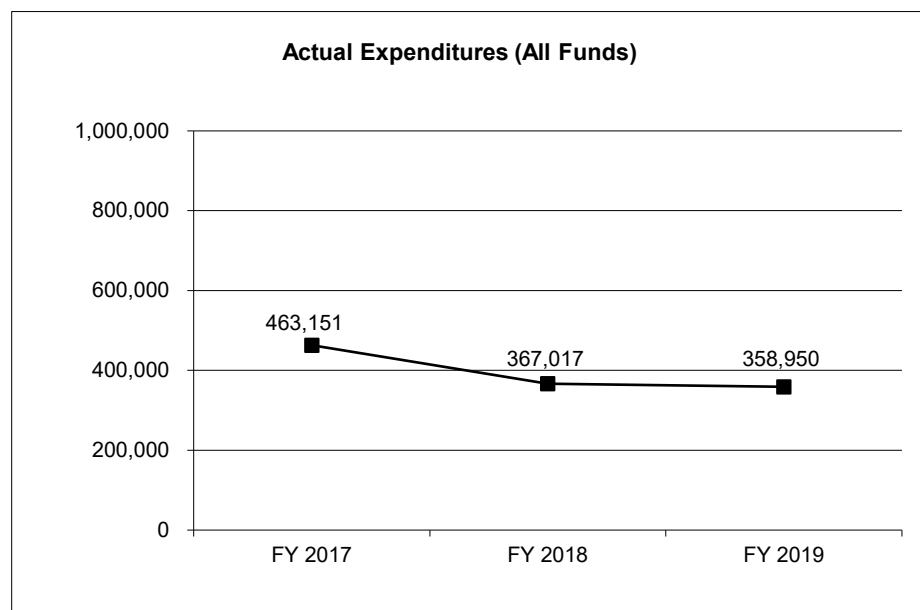
Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42820C
Professional Registration		
Core - Transfers to General Revenue	HB Section	7.525

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	463,151	367,017	358,950	N/A
Unexpended (All Funds)	998,067	1,094,201	1,102,268	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	998,067	1,094,201	1,102,268	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE**PR FUND TRANSFER TO GR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	22,028	0.00	17,500	0.00	17,500	0.00	0	0.00
STATE COMMITTEE OF INTERPRETER	0	0.00	7,800	0.00	7,800	0.00	0	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	0	0.00
MO RE APPRS AND APPRMGMT COMPS	4,654	0.00	155,000	0.00	155,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	0	0.00	10,500	0.00	10,500	0.00	0	0.00
LICENSED SOCIAL WORKERS	18,522	0.00	22,500	0.00	22,500	0.00	0	0.00
STATE COMMITTEE OF PSYCHOLOGST	7,419	0.00	33,500	0.00	33,500	0.00	0	0.00
BOARD OF ACCOUNTANCY	9,701	0.00	19,000	0.00	19,000	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	1,766	0.00	15,999	0.00	15,999	0.00	0	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	165	0.00	85,000	0.00	85,000	0.00	0	0.00
BOARD OF REG FOR HEALING ARTS	4,042	0.00	100,000	0.00	100,000	0.00	0	0.00
BOARD OF NURSING	17,213	0.00	135,000	0.00	135,000	0.00	0	0.00
OPTOMETRY FUND	0	0.00	13,408	0.00	13,408	0.00	0	0.00
BOARD OF PHARMACY	38,701	0.00	119,000	0.00	119,000	0.00	0	0.00
MO REAL ESTATE COMMISSION	149,416	0.00	250,000	0.00	250,000	0.00	0	0.00
VETERINARY MEDICAL BOARD	36,497	0.00	55,000	0.00	55,000	0.00	0	0.00
COMMITTEE OF PROF COUNSELORS	0	0.00	40,000	0.00	40,000	0.00	0	0.00
DENTAL BOARD FUND	1,110	0.00	31,200	0.00	31,200	0.00	0	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	437	0.00	122,100	0.00	122,100	0.00	0	0.00
ATHLETIC FUND	4,508	0.00	14,400	0.00	14,400	0.00	0	0.00
ELECTRICAL INDUSTRY LICENSING	0	0.00	1	0.00	1	0.00	0	0.00
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BRD OF COSMETOLOGY & BARBER EX	1,380	0.00	91,250	0.00	91,250	0.00	0	0.00
BOARD OF PI&PI FIRE EXAMINERS	9,553	0.00	16,500	0.00	16,500	0.00	0	0.00
MARITAL & FAMILY THERAPISTS	0	0.00	6,000	0.00	6,000	0.00	0	0.00
RESPIRATORY CARE PRACTITIONERS	4,227	0.00	28,000	0.00	28,000	0.00	0	0.00
MO BRD OCCUPATIONAL THERAPY	475	0.00	8,960	0.00	8,960	0.00	0	0.00
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	0	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	0	0.00
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TATTOO	26,981	0.00	31,000	0.00	31,000	0.00	0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	155	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - TRF	358,950	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL	358,950	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$358,950	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	358,950	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL - TRF	358,950	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$358,950	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$358,950	0.00	\$1,461,218	0.00	\$1,461,218	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.525

Professional Registration Funds Transfer to General Revenue

Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue

1a. What strategic priority does this program address?

See Professional Registration Administration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provision of Section 324.001.5, RSMo., which states in part, the General Assembly shall appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor's Office, Administrative Hearing Commission), for legal services, audit services and hearing.

2a. Provide an activity measure(s) for the program.

For performance measures, see Professional Registration program descriptions.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Professional Registration program descriptions.

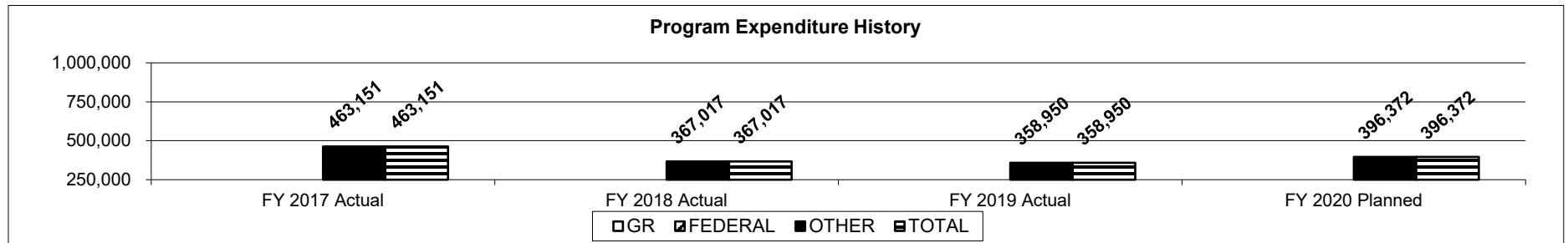
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration program descriptions.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Professional Registration program descriptions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 20 Planned is based on the prior three year average.

4. What are the sources of the "Other " funds?

Various Professional Registration Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 324.001.5, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42830C
Professional Registration		
Core - Transfers to Professional Registration Fees Fund	HB Section	7.530

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	9,665,697	9,665,697	TRF	0	0	0	0
Total	0	0	9,665,697	9,665,697	Total	0	0	0	0
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various Professional Registration Funds

Other Funds:

2. CORE DESCRIPTION

This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Section 324.001.5, RSMo., which states the General Assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

3. PROGRAM LISTING (list programs included in this core funding)

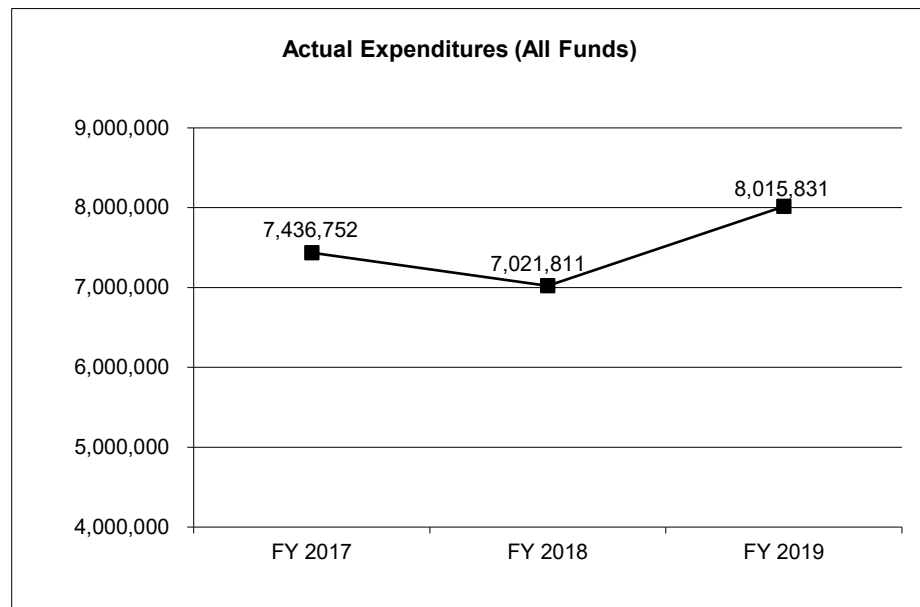
Professional Registration Funds Transfer to Professional Registration Fees Fund

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42830C
Professional Registration		
Core - Transfers to Professional Registration Fees Fund	HB Section	7.530

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	8,829,032	8,829,032	9,665,697	9,665,697
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,829,032	8,829,032	9,665,697	9,665,697
Actual Expenditures (All Funds)	7,436,752	7,021,811	8,015,831	N/A
Unexpended (All Funds)	1,392,280	1,807,221	1,649,866	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,392,280	1,807,221	1,649,866	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
PR ADMINSTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	9,665,697	9,665,697	
			Total	0.00	0	0	9,665,697	9,665,697	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1727	T094	TRF	0.00	0	0	86,665	86,665	To reallocate transfer amount to new board
Core Reallocation	1727	T058	TRF	0.00	0	0	(86,665)	(86,665)	To reallocate transfer amount to new board
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	9,665,697	9,665,697	
			Total	0.00	0	0	9,665,697	9,665,697	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	9,665,697	9,665,697	
			Total	0.00	0	0	9,665,697	9,665,697	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PR ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	55,427	0.00	88,470	0.00	88,470	0.00	0	0.00	
STATE COMMITTEE OF INTERPRETER	65,165	0.00	66,549	0.00	66,549	0.00	0	0.00	
BRD OF GEOLOGIST REGISTRATION	66,048	0.00	71,215	0.00	71,215	0.00	0	0.00	
MO RE APPRS AND APPRMGMT COMPS	341,027	0.00	1,169,574	0.00	1,169,574	0.00	0	0.00	
ENDOWED CARE CEMETERY AUDIT	116,253	0.00	122,879	0.00	122,879	0.00	0	0.00	
LICENSED SOCIAL WORKERS	294,237	0.00	237,471	0.00	237,471	0.00	0	0.00	
STATE COMMITTEE OF PSYCHOLOGST	281,042	0.00	348,058	0.00	348,058	0.00	0	0.00	
BOARD OF ACCOUNTANCY	175,135	0.00	176,701	0.00	176,701	0.00	0	0.00	
BOARD OF PODIATRIC MEDICINE	44,130	0.00	42,472	0.00	42,472	0.00	0	0.00	
BOARD OF CHIROPRACTIC EXAMINER	119,088	0.00	143,327	0.00	143,327	0.00	0	0.00	
BOARD OF EMBALM & FUN DIR	541,300	0.00	836,714	0.00	836,714	0.00	0	0.00	
BOARD OF REG FOR HEALING ARTS	400,647	0.00	433,431	0.00	433,431	0.00	0	0.00	
BOARD OF NURSING	967,020	0.00	1,104,260	0.00	1,104,260	0.00	0	0.00	
OPTOMETRY FUND	110,825	0.00	102,381	0.00	102,381	0.00	0	0.00	
BOARD OF PHARMACY	323,315	0.00	318,869	0.00	318,869	0.00	0	0.00	
MO REAL ESTATE COMMISSION	333,700	0.00	540,206	0.00	540,206	0.00	0	0.00	
VETERINARY MEDICAL BOARD	215,006	0.00	188,724	0.00	188,724	0.00	0	0.00	
COMMITTEE OF PROF COUNSELORS	285,141	0.00	283,797	0.00	283,797	0.00	0	0.00	
DENTAL BOARD FUND	18,488	0.00	100,584	0.00	100,584	0.00	0	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	189,692	0.00	278,472	0.00	278,472	0.00	0	0.00	
ATHLETIC FUND	287,491	0.00	241,144	0.00	241,144	0.00	0	0.00	
ELECTRICAL INDUSTRY LICENSING	0	0.00	1	0.00	86,666	0.00	0	0.00	
ATHLETIC AGENT	2,393	0.00	3,737	0.00	3,737	0.00	0	0.00	
BRD OF COSMETOLOGY & BARBER EX	1,832,685	0.00	1,664,242	0.00	1,664,242	0.00	0	0.00	
BOARD OF PI&PI FIRE EXAMINERS	124,128	0.00	273,386	0.00	186,721	0.00	0	0.00	
MARITAL & FAMILY THERAPISTS	28,952	0.00	19,024	0.00	19,024	0.00	0	0.00	
RESPIRATORY CARE PRACTITIONERS	102,819	0.00	137,692	0.00	137,692	0.00	0	0.00	
MO BRD OCCUPATIONAL THERAPY	100,703	0.00	138,152	0.00	138,152	0.00	0	0.00	
DIETITIAN	38,091	0.00	56,348	0.00	56,348	0.00	0	0.00	
INTERIOR DESIGNER COUNCIL	5,497	0.00	42,037	0.00	42,037	0.00	0	0.00	
ACUPUNCTURIST	4,645	0.00	13,444	0.00	13,444	0.00	0	0.00	
TATTOO	150,708	0.00	81,254	0.00	81,254	0.00	0	0.00	

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	395,033	0.00	341,082	0.00	341,082	0.00	0	0.00
TOTAL - TRF	8,015,831	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
TOTAL	8,015,831	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
GRAND TOTAL	\$8,015,831	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	8,015,831	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
TOTAL - TRF	8,015,831	0.00	9,665,697	0.00	9,665,697	0.00	0	0.00
GRAND TOTAL	\$8,015,831	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,015,831	0.00	\$9,665,697	0.00	\$9,665,697	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.530

Professional Registration Funds Transfer to Professional Registration Fees Fund

Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1a. What strategic priority does this program address?

See Professional Registration program descriptions.

1b. What does this program do?

- This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Subsection 324.001.5. RSMo., which states the general assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

2a. Provide an activity measure(s) for the program.

For performance measures, see Professional Registration program descriptions.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Professional Registration program descriptions.

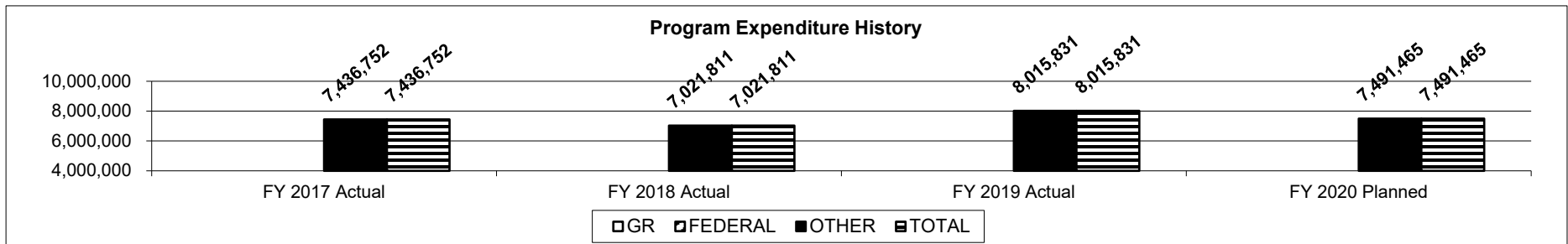
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration program descriptions.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Professional Registration program descriptions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 20 Planned is based on the prior three year average.

4. What are the sources of the "Other" funds?

Various Professional Registration Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 324.001.5, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42850C
Professional Registration		
Core - Transfers for Start Up Loans for New Board Programs	HB Section	7.535

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	200,000	200,000	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various Professional Registration Funds

Other Funds:

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

3. PROGRAM LISTING (list programs included in this core funding)

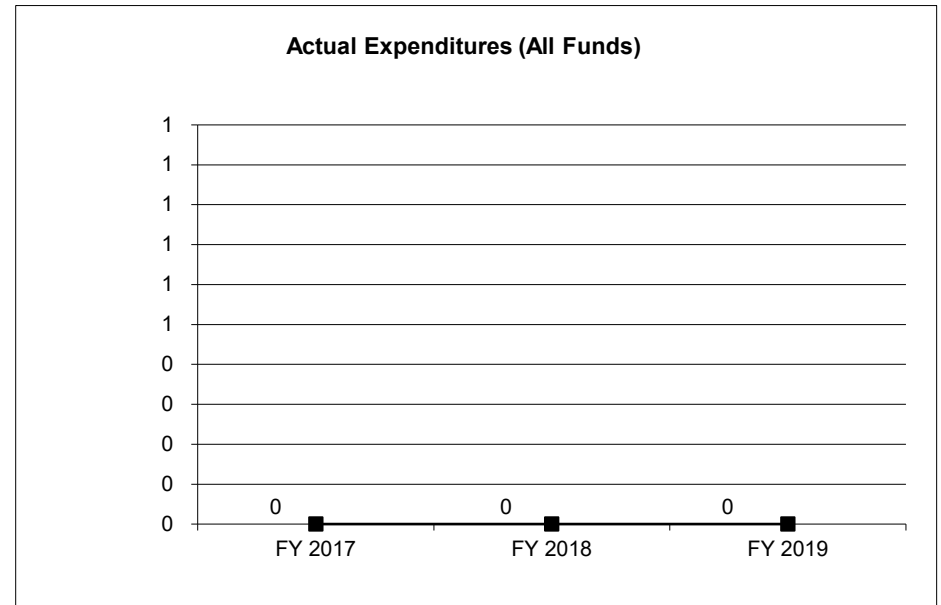
Transfer for Startup Loans for New Board Programs

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42850C
Professional Registration		
Core - Transfers for Start Up Loans for New Board Programs	HB Section	7.535

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	200,000	200,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	200,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) No transfers needed in FY 2017.
- (2) No transfers needed in FY 2018.
- (3) No transfers needed in FY 2019.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.535

Transfer for Startup Loans for New Board Programs

Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1a. What strategic priority does this program address?

See Division of Professional Registration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

2a. Provide an activity measure(s) for the program.

For performance measures, see Professional Registration Administration program descriptions.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Professional Registration Administration program descriptions.

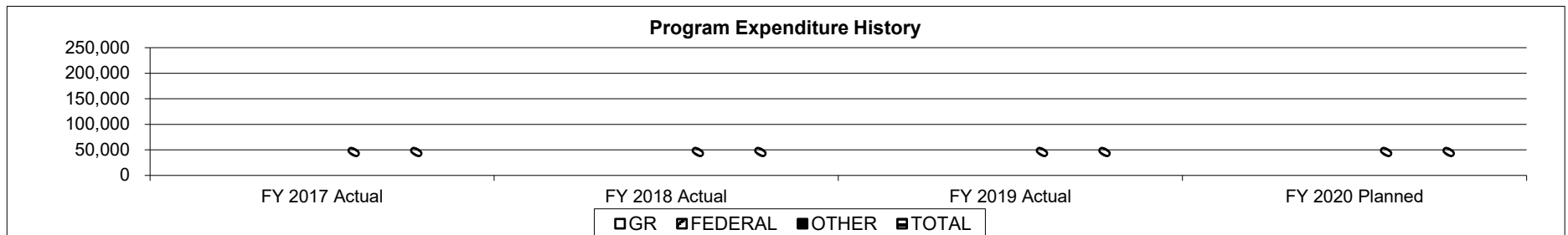
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration Administration program descriptions.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Professional Registration Administration program descriptions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Various Professional Registration Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 324.016, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42860C
Professional Registration		
Core - Transfers for Start Up Loan Payback	HB Section	7.540

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
Total	0	0	320,000	320,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Professional Registration Funds

Other Funds:

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

3. PROGRAM LISTING (list programs included in this core funding)

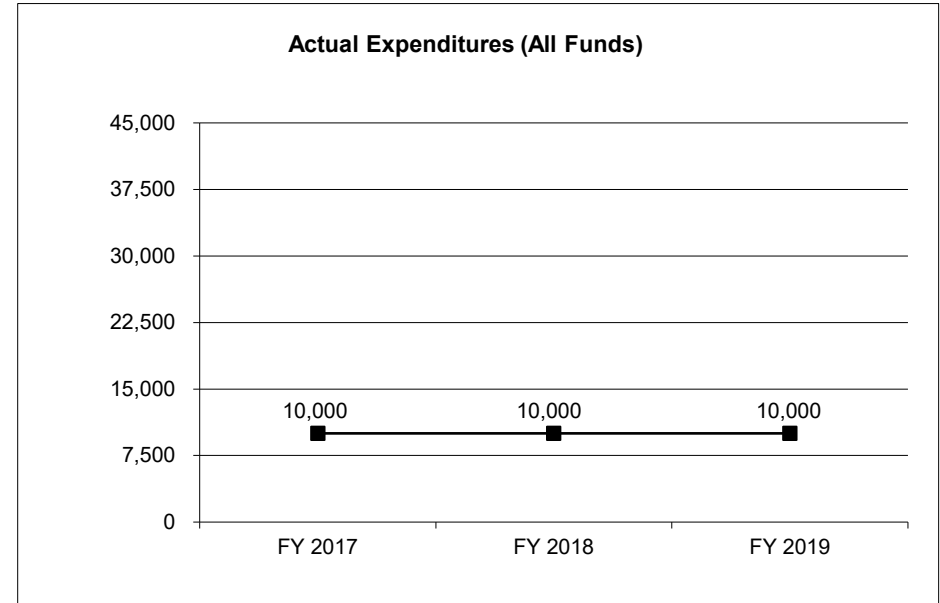
Transfer for Startup Loans Payback

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42860C
Professional Registration		
Core - Transfers for Start Up Loan Payback	HB Section	7.540

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	320,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	320,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	10,000	10,000	10,000	N/A
Unexpended (All Funds)	310,000	310,000	310,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	310,000	310,000	310,000	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.
- (2) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.
- (3) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	10,000	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	10,000	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL	10,000	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$10,000	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	10,000	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	10,000	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$10,000	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,000	0.00	\$320,000	0.00	\$320,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.540

Transfer for Startup Loans Payback

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1a. What strategic priority does this program address?

See Division of Professional Registration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, the director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

2a. Provide an activity measure(s) for the program.

For performance measures, see Professional Registration Administration program descriptions.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Professional Registration Administration program descriptions.

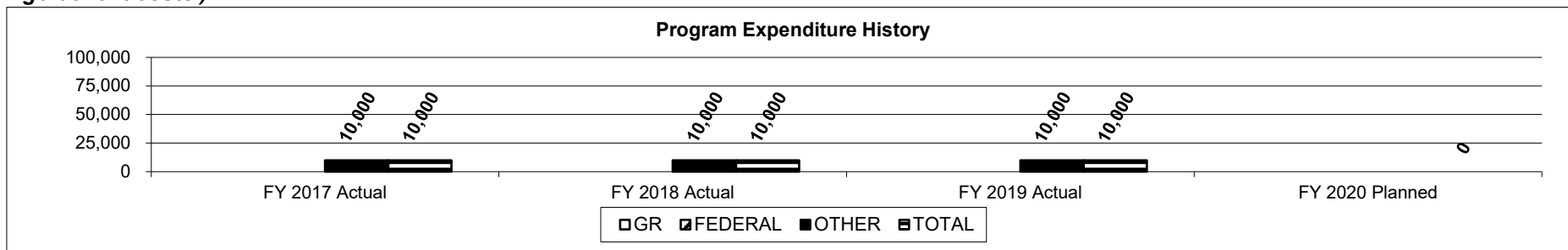
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration Administration program descriptions.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Professional Registration Administration program descriptions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 324.016, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Commerce and Insurance Office of the Public Counsel Core - Office of the Public Counsel	Budget Unit <u>42930C</u> HB Section <u>7.555</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
<p>This core request will provide Public Counsel with sufficient expertise and resources to represent consumers of regulated Missouri utility companies as well as to assist and inform Missourians with property rights concerns. This request funds attorneys and a technical staff that provide expert analysis and recommendations to the Public Service Commission (PSC) and in the courts. Public Counsel advocates for the interests of all consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The Public Counsel also has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests. Through the ombudsman for property rights, Public Counsel provides guidance to individuals seeking information about the condemnation process. Further, due to investor-owned utilities becoming more involved with the legislative process, this has further required us to work with lawmakers to provide information and education on a number of topics.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Office of the Public Counsel</p> <p>(The Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.)</p>																																																																																											

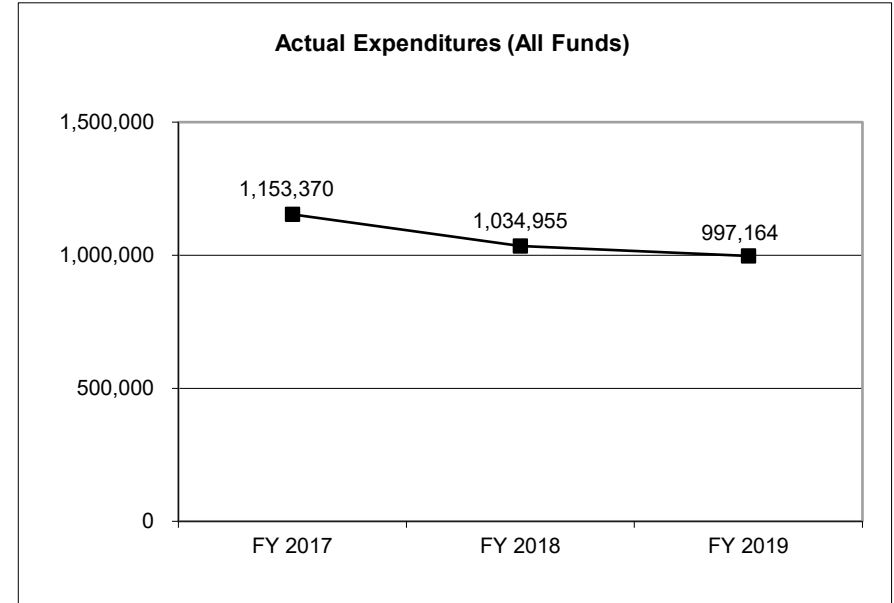
CORE DECISION ITEM

Department of Commerce and Insurance
Office of the Public Counsel
Core - Office of the Public Counsel

Budget Unit 42930C
HB Section 7.555

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,165,424	1,165,424	1,171,194	1,019,868
Less Reverted (All Funds)	0	0	0	(30,596)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,165,424	1,165,424	1,171,194	989,272
Actual Expenditures (All Funds)	1,153,370	1,034,955	997,164	N/A
Unexpended (All Funds)	12,054	130,469	174,030	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,054	130,469	174,030	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restriction (when applicable).

NOTES:

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) Actual Expenditures provided by the Department of Economic Development.
- (3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
OFFICE OF PUBLIC COUNSEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	925,453	0	0	925,453	
	EE	0.00	94,415	0	0	94,415	
	Total	16.00	1,019,868	0	0	1,019,868	
DEPARTMENT CORE REQUEST							
	PS	16.00	925,453	0	0	925,453	
	EE	0.00	94,415	0	0	94,415	
	Total	16.00	1,019,868	0	0	1,019,868	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	925,453	0	0	925,453	
	EE	0.00	94,415	0	0	94,415	
	Total	16.00	1,019,868	0	0	1,019,868	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	925,453	16.00	925,453	16.00	0	0.00
TOTAL - PS	0	0.00	925,453	16.00	925,453	16.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	94,415	0.00	94,415	0.00	0	0.00
TOTAL - EE	0	0.00	94,415	0.00	94,415	0.00	0	0.00
TOTAL	0	0.00	1,019,868	16.00	1,019,868	16.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,672	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,672	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,672	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	426	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	426	0.00	0	0.00
TOTAL	0	0.00	0	0.00	426	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	224	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	224	0.00	0	0.00
TOTAL	0	0.00	0	0.00	224	0.00	0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
OPC Public Services Increase - 1375001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	90,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,019,868	16.00	\$1,124,190	16.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42930C BUDGET UNIT NAME: Office of the Public Counsel HOUSE BILL SECTION: 7.555	DEPARTMENT: Commerce and Insurance DIVISION: Office of the Public Counsel
--	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The department is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This increased flexibility is needed to ensure the office's ability to immediately address any identified operational modifications to ensure the provision of the highest quality services to Missourians. Because of the office's history of using most of the office's Personal Services and E&E appropriations each year, the added flexibility will allow the office to operate more efficiently.

- PS - \$925,453 * 10% = \$92,545
 - E&E - \$94,415 * 10% = \$9,442

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in the prior year.	Flexibility has not been used in the current year, but any use this year would likely include using E&E to help our PS budget if necessary.

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	51,105	1.00	39,470	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	33,755	1.00	34,835	1.00	0	0.00
PUBLIC UTILITY ACCOUNTANT I	0	0.00	56,673	1.00	38,753	1.00	0	0.00
CH PUBLIC UTILITY ACCOUNTANT	0	0.00	535	0.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT III	0	0.00	100,147	2.00	111,063	2.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	77,250	1.00	0	0.00
DIVISION DIRECTOR	0	0.00	90,383	1.00	94,668	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	231,729	4.00	233,015	4.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	3,159	0.25	0	0.00	0	0.00
SENIOR COUNSEL	0	0.00	123,120	2.00	182,798	3.00	0	0.00
DEPUTY COUNSEL	0	0.00	145,103	2.00	74,651	1.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.25	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	38,282	0.50	38,950	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	51,462	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	925,453	16.00	925,453	16.00	0	0.00
TRAVEL, IN-STATE	0	0.00	3,252	0.00	5,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,410	0.00	9,369	0.00	0	0.00
SUPPLIES	0	0.00	21,431	0.00	21,431	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,546	0.00	28,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,050	0.00	5,600	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	31,790	0.00	21,645	0.00	0	0.00
M&R SERVICES	0	0.00	1,316	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	170	0.00	170	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,200	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,700	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	0	0.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	400	0.00	200	0.00	0	0.00
TOTAL - EE	0	0.00	94,415	0.00	94,415	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,019,868	16.00	\$1,019,868	16.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,019,868	16.00	\$1,019,868	16.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce & Insurance

HB Section(s): 7.555

Office of the Public Counsel

Program is found in the following core budget(s): Office of the Public Counsel

1a. What strategic priority does this program address?

- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us
- Provide help and educate consumers so they are better informed financial problem solvers
- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

1b. What does this program do?

- The Office of the Public Counsel ("OPC") serves as an advocate for the ratepayers of Missouri of investor-owned public utilities and represents all consumers generally and the public generally in all proceedings before the Public Service Commission ("PSC") to secure safe and reliable utility service at an affordable price.
- The OPC appears for all consumers generally and the public generally in all actions which involve the validity of a rule, regulation, or order of the PSC concerning the legality of all rates, charges, regulations, and practices of all persons under its jurisdiction and initiates proceedings before the Commission or Appellate Court to correct any legality on the part of any such person.
- The OPC acts as a resource for the General Assembly and advocate for ratepayers in policy discussions.
- The OPC serves as the Office of the Ombudsman for Property Rights, assisting Missouri citizens by providing free consultations and help them understand their rights and the eminent domain process.

2a. Provide an activity measure(s) for the program.

Ratepayers	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Electric	1,960,976	1,976,698	2,052,615	2,098,434	2,144,253	2,190,072
Natural Gas	1,399,365	1,409,456	1,428,971	1,443,774	1,458,577	1,473,380
Water	459,108	475,151	491,598	507,483	524,088	540,333
Sewer	17,101	19,892	21,633	23,899	26,165	28,431
Total	3,836,550	3,881,197	3,994,817	4,073,590	4,153,083	4,232,216

Note 1: Table depicts the total number of utility customers broken down by industry type

Note 2: Customer Numbers Source (Except Telephone): MPSC Annual Reports.

Note 3: OPC is active in Public Service Commission proceedings regarding regulated telephonic services, however the customer counts have been excluded since OPC's savings largely relate to rate cases related to Electric, Natural Gas, Water and Sewer services.

Note 4: Some Missouri households may be customers of more than one regulated utility.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Ratepayer Savings (in MM)	\$ 121.35	\$ 112.97	\$ 238.43	\$ 103.75	\$ 103.75	\$ 103.75

Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC, in appeals from the PSC, and in other legal forums.

Note 2: FY 2020 - FY 2022 Projections based on the three year average of FY 2017 to FY 2019 actual savings, adjusted to remove a large ratepayer savings related to a Missouri Energy Efficiency Investment Act filing that is unlikely to recur in the near future.

PROGRAM DESCRIPTION

Department of Commerce & Insurance

HB Section(s): 7.555

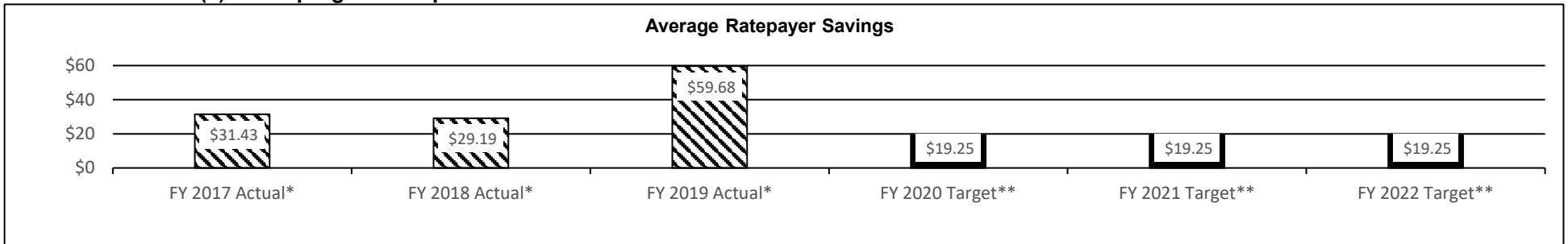
Office of the Public Counsel

Program is found in the following core budget(s): Office of the Public Counsel

2b. Provide a measure(s) of the program's quality.

OPC will conduct a customer satisfaction survey to measure the quality of service the public receives from the office.
(New Measure - no data available.)

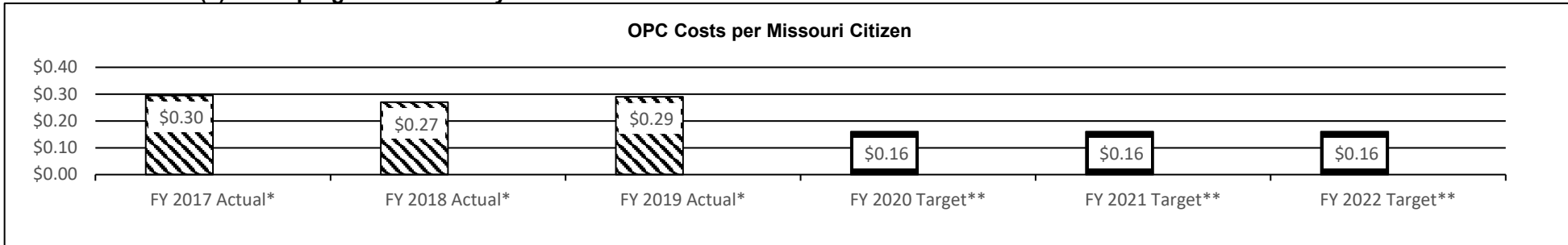
2c. Provide a measure(s) of the program's impact.



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Projected savings for FY 2020-2021 is avg of FY 2017-2019 after removing large impact from one case in FY 2019.

2d. Provide a measure(s) of the program's efficiency.



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Calculated by dividing OPC budget by number of Missouri citizens reported in the 2010 census.

PROGRAM DESCRIPTION

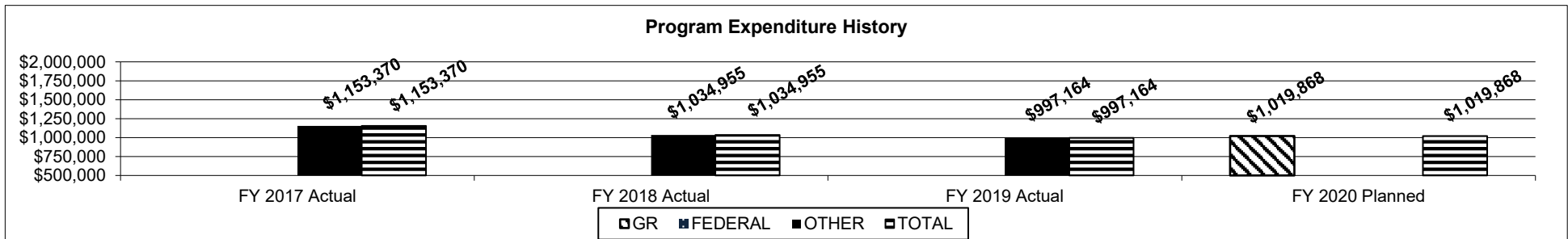
Department of Commerce & Insurance

HB Section(s): 7.555

Office of the Public Counsel

Program is found in the following core budget(s): Office of the Public Counsel

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: All FY 2020 program funding is appropriated from General Revenue Fund.

4. What are the sources of the "Other " funds?

FY2017 - FY2019 Public Service Commission Fund (0607).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 386.700 and 523.277, RSMo. 2000

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit	42930C
Office of the Public Counsel		
Office of the Public Counsel - Personal Services Increase	DI# 1375001	HB Section 7.555

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	90,000	0		90,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	90,000	0	0	90,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	28,890	0	0	28,890	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of the Public Counsel (OPC) requests an additional \$90,000 to our PS budget for two reasons: 1) OPC currently has an attorney position open, but insufficient budget to fill it since we have only \$18,900 available in our PS budget. We request an additional \$60,000 to enable us to fill this position. 2) With only \$18,900 available in our PS budget for FY 2020, we request an additional \$30,000 to allow greater flexibility for future promotions should salary increases be warranted in FY 2021. OPC's total requested increase is \$90,000.

The statutory authority for OPC and these requests is found in § 386.710 RSMo, where OPC is tasked with representing and protecting the interests of the public in proceedings before the Public Service Commission (PSC) and in appeals of PSC order; and is required to "employ a staff or hire on a contract basis such employees and experts as are necessary to carry out the purposes and responsibilities of his office."

NEW DECISION ITEM
RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit	<u>42930C</u>
Office of the Public Counsel		
Office of the Public Counsel - Personal Services Increase	DI# 1375001	HB Section <u>7.555</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested \$60,000 for an unfilled attorney position is based upon an average of current OPC attorney salaries. The requested \$30,000 for future promotions is based on the assumption that OPC may have little to no excess PS budget entering FY 2021, and the \$30,000 amount will provide flexibility in rewarding employee performance and will help retain employees (we recently lost an attorney due in part to an inability to offer much of a salary increase). One reason our PS budget is being stressed is because we hired an in-house financial analyst to make up for the FY20 reduction in our EE budget that we traditionally used to hire finance consultants.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - Salaries and Wages	90,000						90,000		
							0	0.0	
Total PS	90,000	0.0	0	0.0	0	0.0	90,000	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	90,000	0.0	0	0.0	0	0.0	90,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Commerce and Insurance					Budget Unit <u>42930C</u>				
Office of the Public Counsel									
Office of the Public Counsel - Personal Services Increase					DI# 1375001 HB Section <u>7.555</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit	42930C
Office of the Public Counsel		
Office of the Public Counsel - Personal Services Increase	DI# 1375001	HB Section
		7.555

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Ratepayers	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Target	Target	Target
Electric	1,960,976	1,976,698	2,052,615	2,098,434	2,144,253	2,190,072
Natural Gas	1,399,365	1,409,456	1,428,971	1,443,774	1,458,577	1,473,380
Water	459,108	475,151	491,598	507,483	524,088	540,333
Sewer	17,101	19,892	21,633	23,899	26,165	28,431
Total	3,836,550	3,881,197	3,994,817	4,073,590	4,153,083	4,232,216

Note 1: Table depicts the total number of utility customers broken down by industry type

Note 2: Customer

Note 3: OPC is active in Public Service Commission proceedings regarding regulated telephonic services, however the customer counts have been excluded since OPC's savings largely relate to rate cases related to Electric, Natural Gas, Water and Sewer services.

Note 4: Some Missouri households may be customers of more than one regulated utility.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Target	Target	Target
Ratepayer Savings (in MM)	\$ 121.35	\$ 112.97	\$ 238.43	\$ 103.75	\$ 103.75	\$ 103.75

Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC, in appeals from the PSC, and in other legal forums.

Note 2: FY 2020 - FY 2022 Projections based on the three year average of FY 2017 to FY 2019 actual savings, adjusted to remove a large ratepayer savings related to a Missouri Energy Efficiency Investment Act filing that is unlikely to recur in the near future.

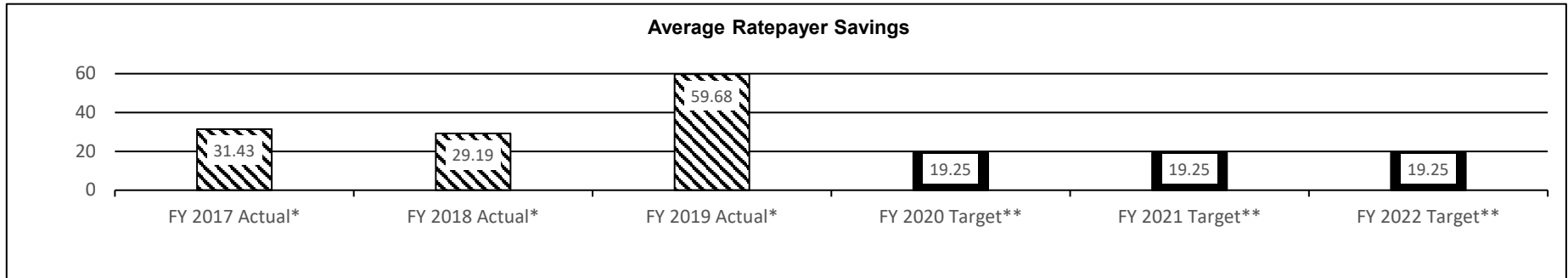
6b. Provide a measure(s) of the program's quality.

OPC has published a customer satisfaction survey to measure the quality of service the public receives from the office on its website. Links to the survey will now be provided in all e-mail customer contacts to increase engagement. The results of the survey are reported to the Director of OPC.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Commerce and Insurance	Budget Unit 42930C
Office of the Public Counsel	
Office of the Public Counsel - Personal Services Increase	DI# 1375001
	HB Section 7.555

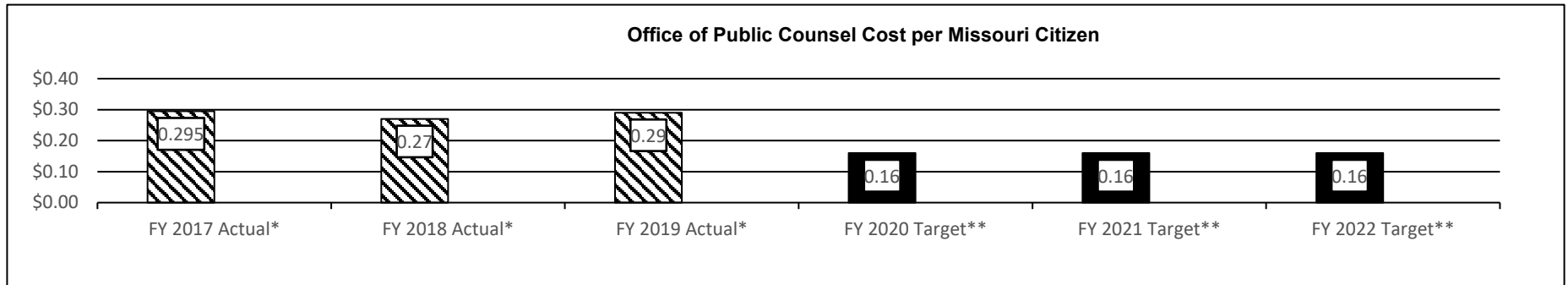
6c. Provide a measure(s) of the program's impact.



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Projected savings for FY 2020-2021 is avg of FY 2017-2019 after removing large impact from one case in FY 2019.

6d. Provide a measure(s) of the program's efficiency.



*Calculated by dividing total ratepayer savings by number of ratepayers.

**Calculated by dividing OPC budget by number of Missouri citizens reported in the 2010 census.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PUBLIC COUNSEL								
OPC Personal Services Increase - 1375001								
SALARIES & WAGES	0	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

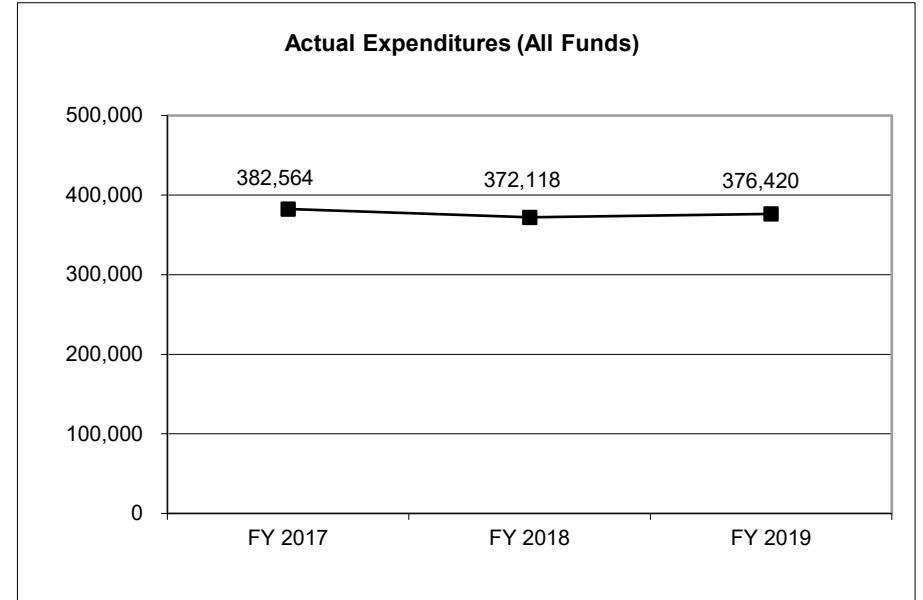
Department of Commerce and Insurance					Budget Unit 42910C				
Public Service Commission-Manufactured Housing					HB Section 7.545				
Core - Manufactured Housing									
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	381,709	381,709	PS	0	0	0	0
EE	0	0	354,466	354,466	EE	0	0	0	0
PSD	0	0	222,000	222,000	PSD	0	0	0	0
TRF	0	0		0	TRF	0	0	0	0
Total	0	0	958,175	958,175	Total	0	0	0	0
FTE	0.00	0.00	8.00	8.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	231,025	231,025	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Manufactured Housing Fund (0582) Consumer Recovery Fund (0909)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Manufactured Housing Program									

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42910C
Public Service Commission-Manufactured Housing		
Core - Manufactured Housing	HB Section	7.545

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	935,214	935,214	938,014	958,175
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	935,214	935,214	938,014	958,175
Actual Expenditures (All Funds)	382,564	372,118	376,420	N/A
Unexpended (All Funds)	552,650	563,096	561,594	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	552,650	563,096	561,594	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

NOTES: For the Manufactured Housing Fund, annual lapse funds do not revert to General Revenue, but remain as a portion of fund balance and are used to operate the program. The transfer of a biennial lapse to the General Revenue fund is permitted under Chapter 700.040.3 RSMo if the fund amount exceeds two times the appropriation of the prior fiscal year. Lapsed monies are primarily due to various containment measures implemented within the Manufactured Housing Department.

(1) Actual Expenditures provided by the Department of Economic Development.

(2) Actual Expenditures provided by the Department of Economic Development.

(3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MANUFACTURED HOUSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	0	0	381,709	381,709	
	EE	0.00	0	0	354,466	354,466	
	PD	0.00	0	0	222,000	222,000	
	Total	8.00	0	0	958,175	958,175	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	0	381,709	381,709	
	EE	0.00	0	0	354,466	354,466	
	PD	0.00	0	0	222,000	222,000	
	Total	8.00	0	0	958,175	958,175	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	0	381,709	381,709	
	EE	0.00	0	0	354,466	354,466	
	PD	0.00	0	0	222,000	222,000	
	Total	8.00	0	0	958,175	958,175	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUFACTURED HOUSING								
CORE								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	0	0.00	381,709	8.00	381,709	8.00	0	0.00
TOTAL - PS	0	0.00	381,709	8.00	381,709	8.00	0	0.00
EXPENSE & EQUIPMENT								
MANUFACTURED HOUSING FUND	0	0.00	354,466	0.00	354,466	0.00	0	0.00
TOTAL - EE	0	0.00	354,466	0.00	354,466	0.00	0	0.00
PROGRAM-SPECIFIC								
MANUFACTURED HOUSING FUND	0	0.00	30,000	0.00	30,000	0.00	0	0.00
MANUFACTURED HOUS CONS RECOVERY	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL - PD	0	0.00	222,000	0.00	222,000	0.00	0	0.00
TOTAL	0	0.00	958,175	8.00	958,175	8.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	5,464	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,464	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,464	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	11,897	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,897	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,897	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	6	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$958,175	8.00	\$975,542	8.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUFACTURED HOUSING								
CORE								
SALARIES & WAGES	0	0.00	2,842	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	35,331	1.00	35,643	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	31,320	1.00	31,672	1.00	0	0.00
MANUFACTURED HSNG INSP II	0	0.00	204,508	4.00	207,209	4.00	0	0.00
MANUFACTURED HSNG INSP SUPV	0	0.00	49,964	1.00	49,107	1.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	58,078	1.00	0	0.00
UTILITY REGULATORY MNGR, BAND2	0	0.00	57,744	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	381,709	8.00	381,709	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,746	0.00	6,746	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	50,000	0.00	50,000	0.00	0	0.00
M&R SERVICES	0	0.00	68,000	0.00	68,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	163,948	0.00	163,948	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,270	0.00	2,270	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	0	0.00	354,466	0.00	354,466	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	212,000	0.00	212,000	0.00	0	0.00
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	222,000	0.00	222,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$958,175	8.00	\$958,175	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$958,175	8.00	\$958,175	8.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.545

Manufactured Housing Program

Program is found in the following core budget(s): **Manufactured Housing**

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

1b. What does this program do?

- Register manufacturers, dealers and installers of new manufactured homes and modular units;
- Prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri through inspections and investigations; train and license installers conducting business within Missouri; and
- Administer the Consumer Recovery Fund pursuant to SB 788.

2a. Provide an activity measure(s) for the program.

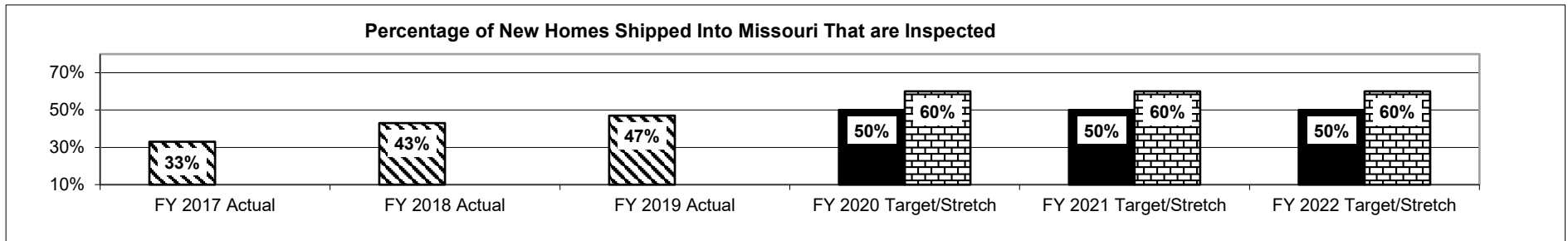
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Number of Inspections Performed	681	685	668	675	680	685

2b. Provide a measure(s) of the program's quality.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Average Number of Re-Inspections per Complaint	6.6	7.4	4.5	7	7	7

Note 1: Re-inspections are performed to verify that all identified deficiencies have been corrected. Projection is based on a less than 1% re-inspection rate

2c. Provide a measure(s) of the program's impact.



Note 1: The percentage of new homes inspected in FY17 was affected by a 12% increase from FY16 in the number of homes shipped into Missouri as well as an increase in number of formal complaints which required inspection. This resulted in a decrease in non-complaint-related inspections performed by staff.

Note 2: Base targets are near typical prior year actuals; Stretch targets represent a 10% increase.

PROGRAM DESCRIPTION

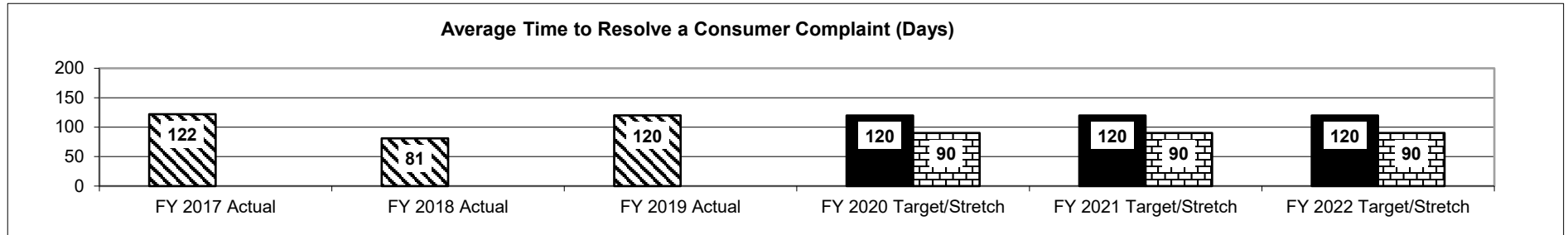
Department of Commerce and Insurance

HB Section(s): 7.545

Manufactured Housing Program

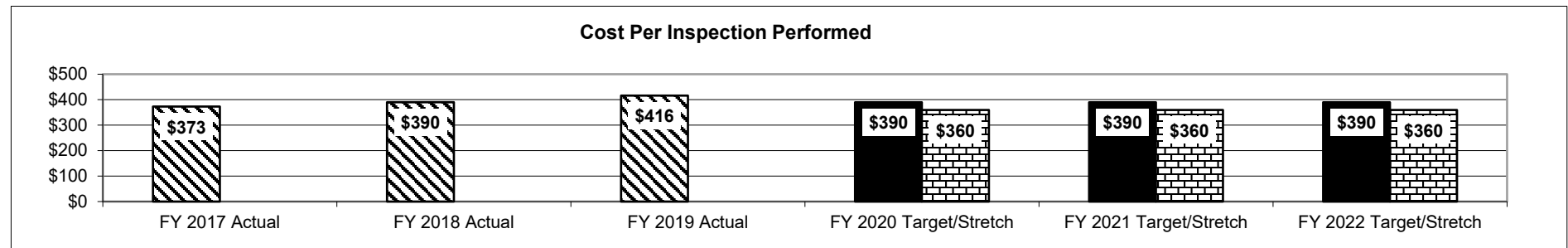
Program is found in the following core budget(s): Manufactured Housing

2c. Provide a measure(s) of the program's impact. (cont.)



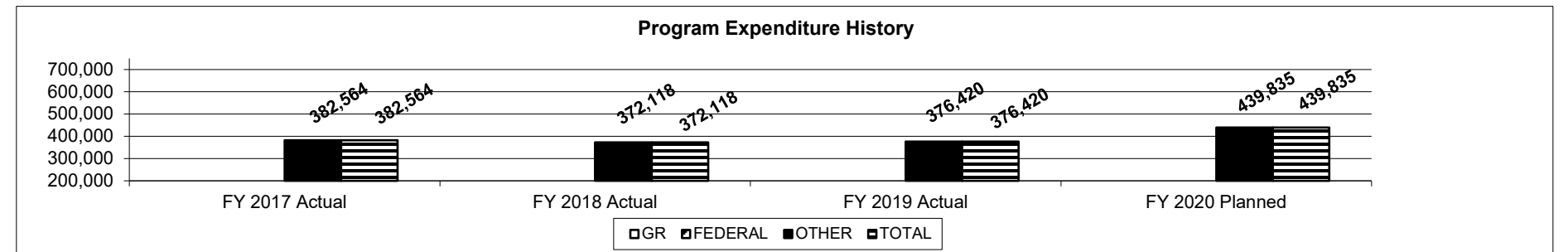
Note 1: Base targets are near the three year average of actuals and Stretch targets reflect the continued improvement achieved from FY17 through FY19.

2d. Provide a measure(s) of the program's efficiency.



Note 1: Base targets are near the three year average of actual cost and Stretch targets reflect continued improvement from FY17 through FY19.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



PROGRAM DESCRIPTION	
Department of Commerce and Insurance	HB Section(s): <u>7.545</u>
Manufactured Housing Program	
Program is found in the following core budget(s): <u>Manufactured Housing</u>	
<p>4. What are the sources of the "Other " funds?</p> <p style="margin-left: 40px;">Manufactured Housing Fund (0582)</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p style="margin-left: 40px;">Chapter 700, Sections 700.010 - 700.692 RSMo</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p style="margin-left: 40px;">N/A</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p style="margin-left: 40px;">No, but as the State Administrative Agency for the Federal Housing and Urban Development (HUD) program all of the state regulations fulfill Federal Requirements.</p>	

CORE DECISION ITEM

Department of Commerce and Insurance					Budget Unit <u>42920C</u>				
Public Service Commission-Manufactured Housing					HB Section <u>7.550</u>				
Core - Manufactured Housing Consumer Recovery Transfer									

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	192,000	192,000
Total	0	0	192,000	192,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Manufactured Housing Fund (0582)

Notes: Establishes the transfer authority from the Manufactured Housing Fund into the Manufactured Housing Consumer Recovery Fund pursuant to SB 788.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The Manufactured Housing Consumer Recovery Fund was created in SCS SB 788, signed by the Governor on July 10, 2008. It became effective August 28, 2008. Section 700.041 establishes the "Manufactured Housing Customer Recovery Fund" for the purposes of paying consumer claims pursuant to the procedures the PSC promulgates by rule. (See 4 CSR 240-126.010 and 4 CSR 240-126.020.) The law provides that no claims shall be considered by the commission before all other legal remedies have been exhausted.

Without a fund transfer from the Manufactured Housing Fund, the Recovery Fund cannot be used for its statutory purpose.

3. PROGRAM LISTING (list programs included in this core funding)

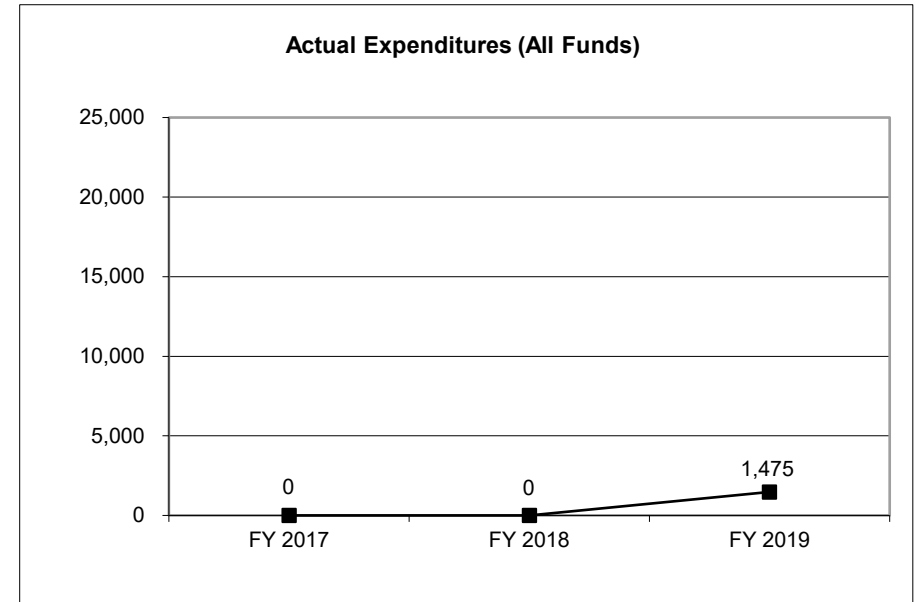
Manufactured Housing Program

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42920C
Public Service Commission-Manufactured Housing		
Core - Manufactured Housing Consumer Recovery Transfer	HB Section	7.550

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	192,000	192,000	192,000	192,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	192,000	192,000	192,000	192,000
Actual Expenditures (All Funds)	0	0	1,475	N/A
Unexpended (All Funds)	192,000	192,000	190,525	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	192,000	192,000	190,525	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Actual Expenditures provided by the Department of Economic Development.
- (2) Actual Expenditures provided by the Department of Economic Development.
- (3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
MANUF HOUSING CONSUMER RC TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUF HOUSING CONSUMER RC TRF								
CORE								
FUND TRANSFERS								
MANUFACTURED HOUSING FUND	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL - TRF	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL	0	0.00	192,000	0.00	192,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANUF HOUSING CONSUMER RC TRF								
CORE								
TRANSFERS OUT	0	0.00	192,000	0.00	192,000	0.00	0	0.00
TOTAL - TRF	0	0.00	192,000	0.00	192,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$192,000	0.00	\$192,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.550

Manufactured Housing Program

Program is found in the following core budget(s): **Manufactured Housing Program, Manufactured Housing Consumer Recovery Fund Transfer**

1a. What strategic priority does this program address?

See Manufactured Housing program description.

1b. What does this program do?

- Establishes the "Manufactured Housing Customer Recovery Fund" for the purpose of paying consumer claims resulting from violations of state rules and regulations (See 4 CSR 240-126.010 and 4 CSR 240-126.020.).
- Provides a process for the Commission to investigate each claim to determine if all legal remedies have been exhausted.
- Provides a process and fund for payment on consumer claims once the Commission determines all other legal remedies have been exhausted.

2a. Provide an activity measure(s) for the program.

For performance measures, see Manufactured Housing program description.

2b. Provide a measure(s) of the program's quality.

For performance measures, see Manufactured Housing program description.

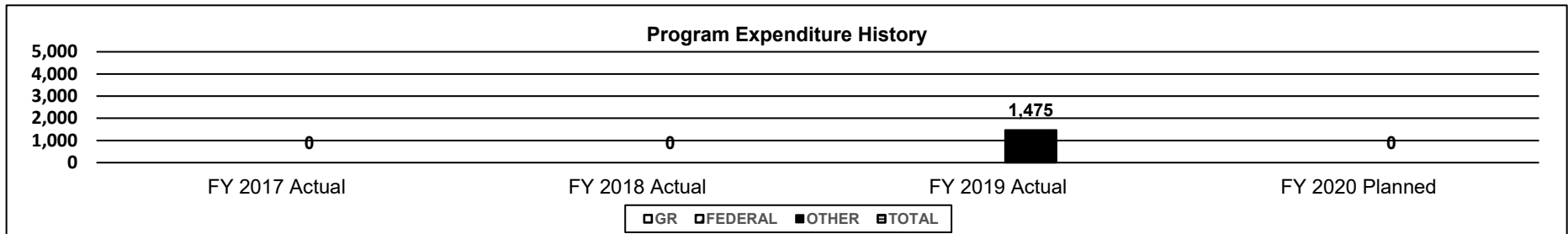
2c. Provide a measure(s) of the program's impact.

For performance measures, see Manufactured Housing program description.

2d. Provide a measure(s) of the program's efficiency.

For performance measures, see Manufactured Housing program description.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Transfer from Manufactured Housing Fund (0582)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 700, Sections 700.041 RSMo

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

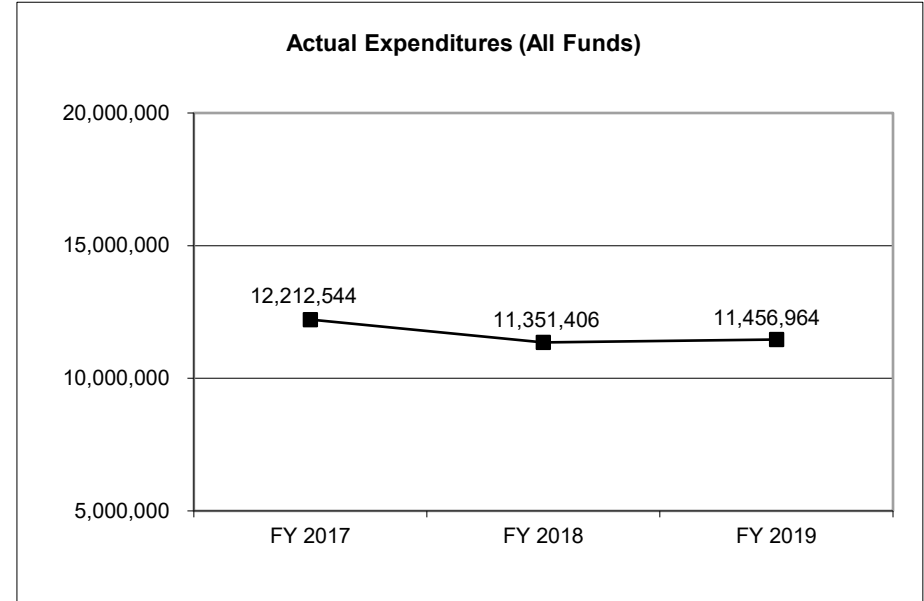
Department of Commerce and Insurance					Budget Unit					42940C									
Public Service Commission																			
Core - Public Service Commission Regulatory										HB Section					7.560				
1. CORE FINANCIAL SUMMARY																			
FY 2021 Budget Request										FY 2021 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Fed		Other		Total	
PS		0		0		11,401,386		11,401,386		PS		0		0		0		0	
EE		0		0		2,282,816		2,282,816		EE		0		0		0		0	
PSD		0		0		10,000		10,000		PSD		0		0		0		0	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		0		0		13,694,202		13,694,202		Total		0		0		0		0	
FTE		0.00		0.00		191.00		191.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		6,250,187		6,250,187		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Public Service Commission Fund (0607)										Other Funds:									
2. CORE DESCRIPTION																			
The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Voice-Over-Internet (VoIP) communications service.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization and VoIP provider registration.																			

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42940C
Public Service Commission		
Core - Public Service Commission Regulatory	HB Section	7.560

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	15,931,504	13,435,696	13,504,769	13,694,202
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,931,504	13,435,696	13,504,769	13,694,202
Actual Expenditures (All Funds)	12,212,544	11,351,406	11,456,964	N/A
Unexpended (All Funds)	3,718,960	2,084,290	2,047,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0		0	N/A
Other	3,718,960	2,084,290	2,047,805	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Any appropriation lapse monies will remain in PSC Fund, not transferred to General Revenue, but obligated for next fiscal year's budget and used as a reduction of the PSC assessment to regulated utility companies per Chapter 386.370 RSMo. Lapsed monies are primarily due to employee turnover, vacancies, and various cost containment measures implemented within the agency.

(1) Actual Expenditures provided by the Department of Economic Development.

(2) Actual Expenditures provided by the Department of Economic Development.

(3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE

PUBLIC SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	191.00	0	0	11,401,386	11,401,386	
	EE	0.00	0	0	2,282,816	2,282,816	
	PD	0.00	0	0	10,000	10,000	
	Total	191.00	0	0	13,694,202	13,694,202	
DEPARTMENT CORE REQUEST							
	PS	191.00	0	0	11,401,386	11,401,386	
	EE	0.00	0	0	2,282,816	2,282,816	
	PD	0.00	0	0	10,000	10,000	
	Total	191.00	0	0	13,694,202	13,694,202	
GOVERNOR'S RECOMMENDED CORE							
	PS	191.00	0	0	11,401,386	11,401,386	
	EE	0.00	0	0	2,282,816	2,282,816	
	PD	0.00	0	0	10,000	10,000	
	Total	191.00	0	0	13,694,202	13,694,202	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
CORE								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	11,401,386	191.00	11,401,386	191.00	0	0.00
TOTAL - PS	0	0.00	11,401,386	191.00	11,401,386	191.00	0	0.00
EXPENSE & EQUIPMENT								
PUBLIC SERVICE COMMISSION	0	0.00	2,282,816	0.00	2,282,816	0.00	0	0.00
TOTAL - EE	0	0.00	2,282,816	0.00	2,282,816	0.00	0	0.00
PROGRAM-SPECIFIC								
PUBLIC SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	13,694,202	191.00	13,694,202	191.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	165,412	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	165,412	0.00	0	0.00
TOTAL	0	0.00	0	0.00	165,412	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	1,988	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,988	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,988	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$13,694,202	191.00	\$13,861,602	191.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42940C BUDGET UNIT NAME: Public Service Commission HOUSE BILL SECTION: 7.560	DEPARTMENT: Commerce and Insurance DIVISION: Public Service Commission
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Public Service Commission is requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations in fund 0607 (Public Service Commission Fund). This flexibility ensures that the Commission will have the ability to immediately address any identified operational needs due to increasing workloads.

Total PS - \$11,401,386 x 10% = \$1,140,139

Total EE - \$2,282,816 x 10% = \$228,282

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS an E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY2019, the Public Service Commission did not use any flexibility between the PS and E&E appropriations.	In FY2020, the Public Service Commission was appropriated 10% flexibility between the PS and E&E appropriations. This flexibility will ensure that the Commission will have the appropriate resources to respond to any increases in case related workloads and other unexpected regulatory demands.

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	213,978	6.00	250,742	7.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	63,319	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	63,344	2.00	95,016	3.00	0	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	37,531	1.00	37,531	1.00	0	0.00
INFORMATION TECHNOLOGIST I	0	0.00	1,421	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	94,990	2.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	210,077	4.00	108,530	2.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	235,042	4.00	231,613	4.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	66,954	1.00	66,954	1.00	0	0.00
INFO TECHNOLOGY MANAGER	0	0.00	77,689	1.00	77,689	1.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	41,014	1.00	0	0.00
ACCOUNTANT I	0	0.00	35,062	1.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	79,240	2.00	39,590	1.00	0	0.00
ACCOUNTANT III	0	0.00	97,690	2.00	98,594	2.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	38,227	1.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	39,589	1.00	0	0.00
PERSONNEL ANAL II	0	0.00	47,526	1.00	47,526	1.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	48,876	1.00	48,408	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	60,478	1.00	60,478	1.00	0	0.00
TRAINING TECH II	0	0.00	47,045	1.00	46,581	1.00	0	0.00
EXECUTIVE II	0	0.00	39,578	1.00	0	0.00	0	0.00
PERSONNEL CLERK	0	0.00	35,278	1.00	35,643	1.00	0	0.00
LEGISLATIVE COORDINATOR	0	0.00	61,689	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	44,153	1.00	44,153	1.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	49,300	1.00	63,985	1.00	0	0.00
CH REGULATORY ECONOMIST	0	0.00	131,162	2.00	140,855	2.00	0	0.00
CONSUMER SERVICES SPEC I	0	0.00	50,947	1.00	38,189	1.00	0	0.00
CONSUMER SERVICES SPEC II	0	0.00	190,193	5.00	201,519	5.00	0	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	89,860	2.00	46,738	1.00	0	0.00
UTILITY REGULATORY AUDITOR I	0	0.00	238,295	3.00	0	0.00	0	0.00
UTILITY REGULATORY AUDITOR II	0	0.00	236,527	5.00	259,837	6.00	0	0.00
UTILITY REGULATORY AUDITOR III	0	0.00	302,173	6.00	453,092	9.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
CORE								
UTILITY REGULATORY AUDITOR IV	0	0.00	584,090	10.00	584,949	10.00	0	0.00
UTILITY REGULATORY AUDITOR V	0	0.00	475,934	7.00	475,934	7.00	0	0.00
REGULATORY ECONOMIST I	0	0.00	19,000	0.00	0	0.00	0	0.00
REGULATORY ECONOMIST II	0	0.00	189,829	4.00	151,490	3.00	0	0.00
REGULATORY ECONOMIST III	0	0.00	293,684	5.00	311,554	5.00	0	0.00
UTILITY MANAGEMENT ANALYST II	0	0.00	41,760	1.00	43,644	1.00	0	0.00
UTILITY MANAGEMENT ANALYST III	0	0.00	226,904	4.00	227,401	4.00	0	0.00
UTILITY POLICY ANALYST I	0	0.00	275,325	5.00	239,187	5.00	0	0.00
UTILITY POLICY ANALYST II	0	0.00	250,360	4.00	174,235	3.00	0	0.00
UTILITY ENGINEERING SPEC II	0	0.00	327,861	6.00	288,779	5.00	0	0.00
UTILITY ENGINEERING SPEC III	0	0.00	538,175	9.00	636,950	10.00	0	0.00
UTILITY REGULATORY ENGINEER I	0	0.00	317,497	4.00	178,346	3.00	0	0.00
UTILITY REGULATORY ENGINEER II	0	0.00	128,410	2.00	256,874	4.00	0	0.00
UTILITY REGULATORY ENG SPV	0	0.00	218,641	3.00	218,641	3.00	0	0.00
UTILITY OPERS TECH SPEC II	0	0.00	180,404	4.00	133,993	3.00	0	0.00
RATE & TARIFF EXAMINER II	0	0.00	85,031	2.00	88,055	2.00	0	0.00
RATE & TARIFF EXAMINER III	0	0.00	47,470	1.00	47,470	1.00	0	0.00
RATE & TARIFF EXAMINATION SPV	0	0.00	69,783	1.00	69,783	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	68,427	1.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	64,198	1.00	64,198	1.00	0	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	654,497	9.00	659,721	9.00	0	0.00
UTILITY REGULATORY MNGR, BAND3	0	0.00	88	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	284,419	3.00	284,419	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	418,072	7.00	468,281	8.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	217,955	5.00	137,464	3.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	61,700	1.00	58,045	1.00	0	0.00
PROGRAM CONSULTANT	0	0.00	408,329	5.00	647,554	8.00	0	0.00
PARALEGAL	0	0.00	89,875	2.00	89,875	2.00	0	0.00
LEGAL COUNSEL	0	0.00	207,381	4.00	110,901	2.00	0	0.00
CHIEF COUNSEL	0	0.00	82,072	1.00	82,072	1.00	0	0.00
REGULATORY LAW JUDGE	0	0.00	492,052	7.00	479,444	7.00	0	0.00
COMMISSION MEMBER	0	0.00	445,972	4.00	445,972	4.00	0	0.00

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE COMMISSION								
CORE								
COMMISSION CHAIRMAN	0	0.00	111,494	1.00	111,494	1.00	0	0.00
SENIOR COUNSEL	0	0.00	61,095	1.00	181,470	3.00	0	0.00
DEPUTY COUNSEL	0	0.00	583,493	8.00	583,572	8.00	0	0.00
MANAGING COUNSEL	0	0.00	94,109	1.00	94,109	1.00	0	0.00
TOTAL - PS	0	0.00	11,401,386	191.00	11,401,386	191.00	0	0.00
TRAVEL, IN-STATE	0	0.00	140,000	0.00	140,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95,000	0.00	95,000	0.00	0	0.00
SUPPLIES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	145,000	0.00	145,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	210,000	0.00	210,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	779,354	0.00	779,354	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	252,500	0.00	252,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	225,000	0.00	225,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	42,000	0.00	42,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	30,000	0.00	30,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	12,762	0.00	12,762	0.00	0	0.00
TOTAL - EE	0	0.00	2,282,816	0.00	2,282,816	0.00	0	0.00
REFUNDS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$13,694,202	191.00	\$13,694,202	191.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$13,694,202	191.00	\$13,694,202	191.00		0.00

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission Regulatory

Program is found in the following core budget(s): Public Service Commission Regulatory

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

1b. What does this program do?

- Regulates the rates and practices of investor-owned electric, natural gas, steam heat, water and sewer companies; provides limited jurisdiction over telecommunications providers in the state; issues authorizations to entities providing video programming; and registers Voice-over-Internet Protocol (VoIP) communication providers
- Ensures that consumers receive adequate amounts of safely delivered and reasonably priced utility services
- Ensures rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Number of Utilities Regulated	741	738	764	750	750	750
Number of Final Agenda Orders	135	109	155	135	135	135
Number of Appeals of Final Agenda Orders	12	18	15	15	15	15
Final Agenda Orders Not Remanded, Reversed or Vacated in Whole or Part	134	108	152	130	130	130

Note 1: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

Note 2: The number of Final Agenda Orders Not Remanded, Reversed or Vacated may not correspond to the same fiscal year for the number of Final Agenda Orders issued depending on when an appellate court decision is issued in an appeal.

Note 3: Projections are based on three year average of actuals.

2b. Provide a measure(s) of the program's quality.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Customer Satisfaction	89%	84%	87%	95%	95%	95%

Note 1: A PSC Customer Satisfaction Survey is conducted each year. This measure is based on the customer's response to how they would rate the overall service they received.

Note 2: In FY 2018, 23% of the 120 consumers that contacted the commission in regard to their utilities responded to the survey.

PROGRAM DESCRIPTION

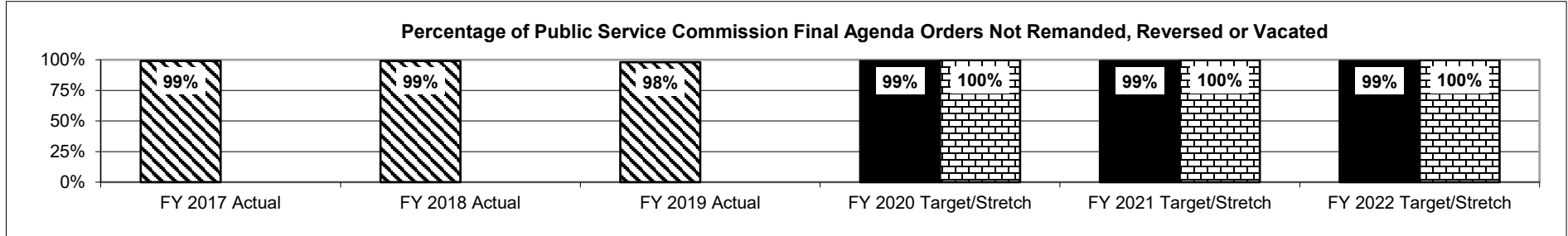
Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission Regulatory

Program is found in the following core budget(s): Public Service Commission Regulatory

2c. Provide a measure(s) of the program's impact.

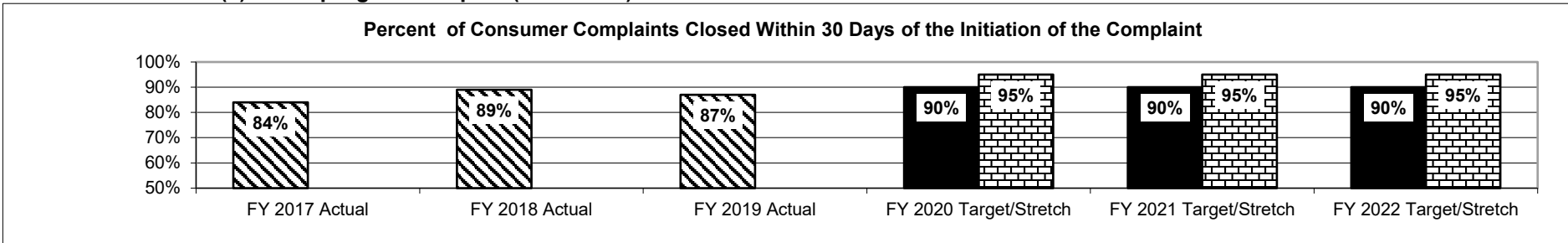


Note 1: The Commission's work is conducted through formal contested case hearings, similar to court proceedings.

Note 2: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

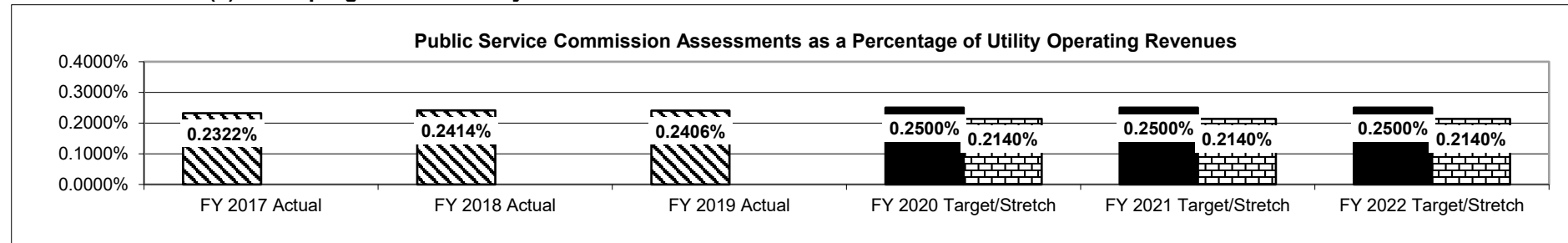
Note 3: Base targets based on approximate of three year average of actual cases and appeals and Stretch targets are based on a goal of zero appeals.

2c. Provide a measure(s) of the program's impact (continued).



Note 1: Base targets are based on FY 2017-FY 2019 average of projected closed complaints; Stretch targets are based on goal of 5% increase in the percentage of complaints closed within 30 days.

2d. Provide a measure(s) of the program's efficiency.



Note 1: Section 386.370 RSMo directs the commission to calculate an assessment annually which provides funding for the Public Service Commission from regulated public utilities as provided in Chapters 386, 392 and 393.

Note 2: Base and stretch targets are based on maximum assessment allowed in Section 386.370 RSMo.

Note 3: Actual percentage is calculated prior to each fiscal year.

PROGRAM DESCRIPTION

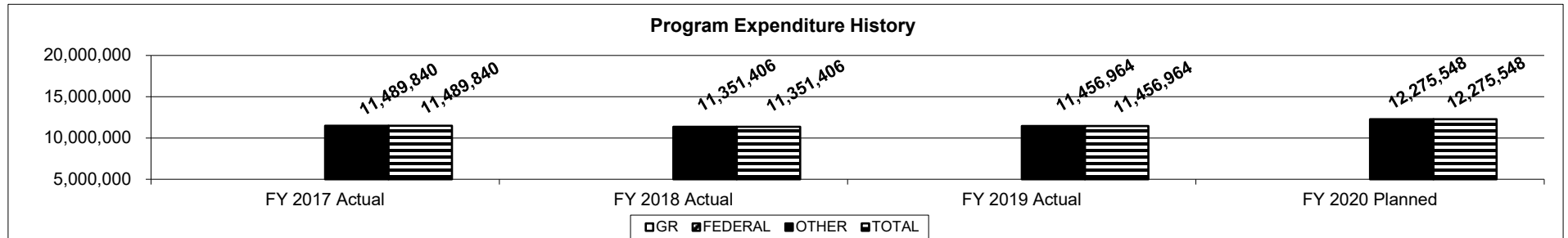
Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission Regulatory

Program is found in the following core budget(s): Public Service Commission Regulatory

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

PSC Fund (0607)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 386, 392, 393 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

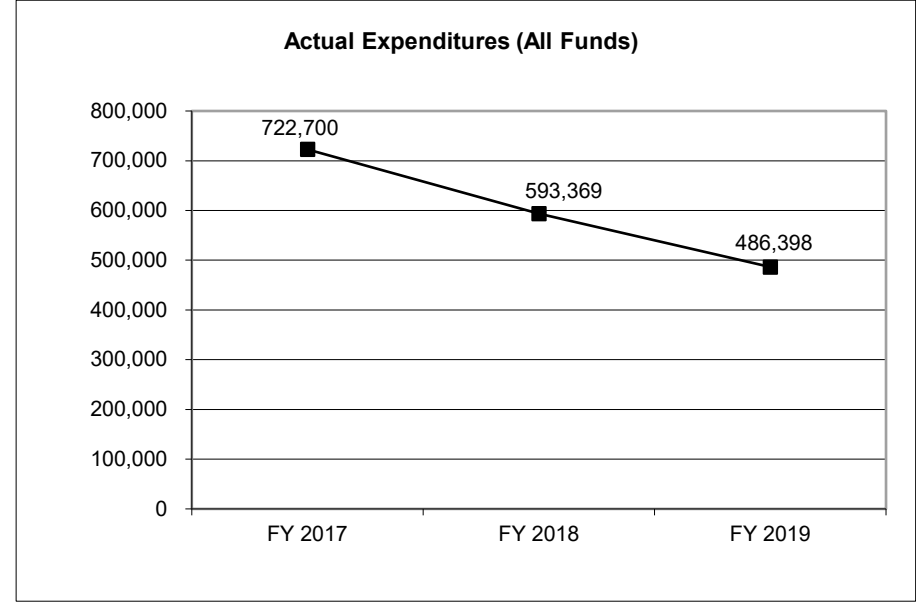
Department of Commerce and Insurance					Budget Unit	42950C				
Public Service Commission										
Core - Relay Missouri Program and Equipment Distribution Program					HB Section	7.560				
1. CORE FINANCIAL SUMMARY										
FY 2021 Budget Request					FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	2,495,808	2,495,808	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	2,495,808	2,495,808	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Deaf Relay Srv & Equip Dist Fund (0559)					Other Funds:					
2. CORE DESCRIPTION										
<p>The Missouri Public Service Commission has the statutory (Chapter 209 RSMo, Sections 251-260) responsibility of providing a statewide dual-party relay system to enable deaf, hearing-impaired and speech-impaired persons use of the telephone network. The Commission administers the Deaf Relay Service and Equipment Distribution Fund and oversees the Relay Missouri Program (aka the Deaf Relay Service Program) which provides relay service and "Captioned Telephone" service. The Department of Elementary and Secondary Education's Missouri Assistive Technology Program administers the Equipment Distribution Program which provides specialized equipment to consumers. Funding is provided by a surcharge applied to landline local exchange telephone lines and interconnected Voice over Internet Protocol (VoIP) lines. Companies are allowed to retain a portion of the surcharge revenue for their billing and collection service. All remaining surcharge money collected by companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Fund. The Commission is statutorily required to review the surcharge at least once every two years, but no more frequently than once per year. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Deaf Relay Service Program										

CORE DECISION ITEM

Department of Commerce and Insurance	Budget Unit	42950C
Public Service Commission		
Core - Relay Missouri Program and Equipment Distribution Program	HB Section	7.560

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,495,808	2,495,808	2,495,808	2,495,808
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,495,808	2,495,808	2,495,808	2,495,808
Actual Expenditures (All Funds)	722,700	593,369	486,398	N/A
Unexpended (All Funds)	1,773,108	1,902,439	2,009,410	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,773,108	1,902,439	2,009,410	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Any unexpended balance in the fund at the end of the fiscal year shall be exempt from the provisions of Section 33.080 relating to the transfer of unexpended balances to the general revenue fund, but shall be applicable by appropriation to the payment of expenditures for the dual-party relay service and equipment distribution program in the succeeding fiscal year

(1) Actual Expenditures provided by the Department of Economic Development.

(2) Actual Expenditures provided by the Department of Economic Development.

(3) Actual Expenditures provided by the Department of Economic Development.

CORE RECONCILIATION DETAIL

DEPT OF COMMERCE AND INSURANCE
DEAF RELAY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	2,495,808	2,495,808	
	Total	0.00	0	0	2,495,808	2,495,808	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	2,495,808	2,495,808	
	Total	0.00	0	0	2,495,808	2,495,808	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	2,495,808	2,495,808	
	Total	0.00	0	0	2,495,808	2,495,808	

DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEAF RELAY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEAF RELAY SER & EQ DIST PRGM	0	0.00	2,495,808	0.00	2,495,808	0.00	0	0.00
TOTAL - EE	0	0.00	2,495,808	0.00	2,495,808	0.00	0	0.00
TOTAL	0	0.00	2,495,808	0.00	2,495,808	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	26	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26	0.00	0	0.00
TOTAL	0	0.00	0	0.00	26	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,495,808	0.00	\$2,495,834	0.00	\$0	0.00

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DEPARTMENT OF COMMERCE AND INSURANCE

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEAF RELAY PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	678	0.00	678	0.00	0	0.00
SUPPLIES	0	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	380	0.00	380	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,494,000	0.00	2,494,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	700	0.00	700	0.00	0	0.00
TOTAL - EE	0	0.00	2,495,808	0.00	2,495,808	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,495,808	0.00	\$2,495,808	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,495,808	0.00	\$2,495,808	0.00		0.00

PROGRAM DESCRIPTION**Department of Commerce and Insurance****HB Section(s):** 7.560**Public Service Commission Regulatory-Deaf Relay****Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program****1a. What strategic priority does this program address?**

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

1b. What does this program do?

- Enables hearing and/or speech impaired consumers to communicate over the telephone network through the provision of relay service and captioned telephone (CapTel) service.
- Provides specialized equipment to hearing and/or speech impaired consumers (administered through the Department of Elementary and Secondary Education's Mo. Assistive Technology Program).

2a. Provide an activity measure(s) for the program.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Relay Missouri Annual Usage (Minutes)	264,020	122,981	60,573	50,000	45,000	40,000
Cap Tel Annual Usage (Minutes)	233,039	175,275	129,040	115,000	100,000	85,000

Note 1: Anticipate usage to decrease due to internet and cell phone accessibility.

Note 2: Billing method changed from using "session" minutes to "conversation" minutes September 25, 2017.

2b. Provide a measure(s) of the program's quality.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target
Relay Missouri Related Complaints	0	4	1	0	0	0

Note 1: Customer satisfaction is based on the number of complaints related to the Relay Missouri Services and Cap Tel Services.

PROGRAM DESCRIPTION

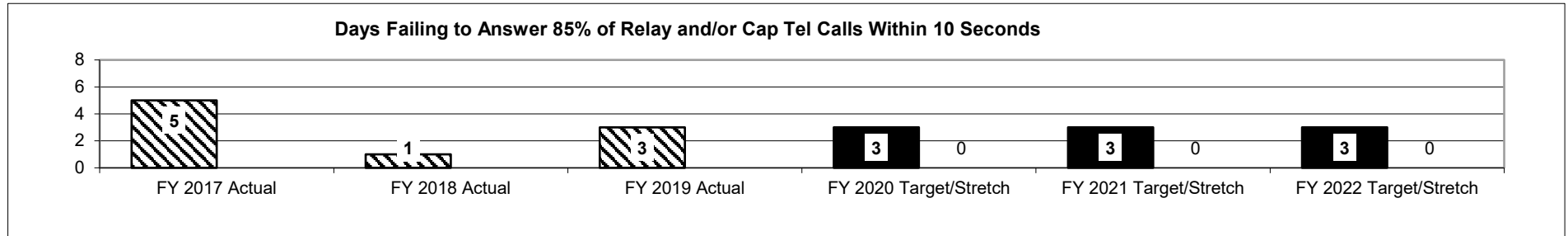
Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission Regulatory-Deaf Relay

Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

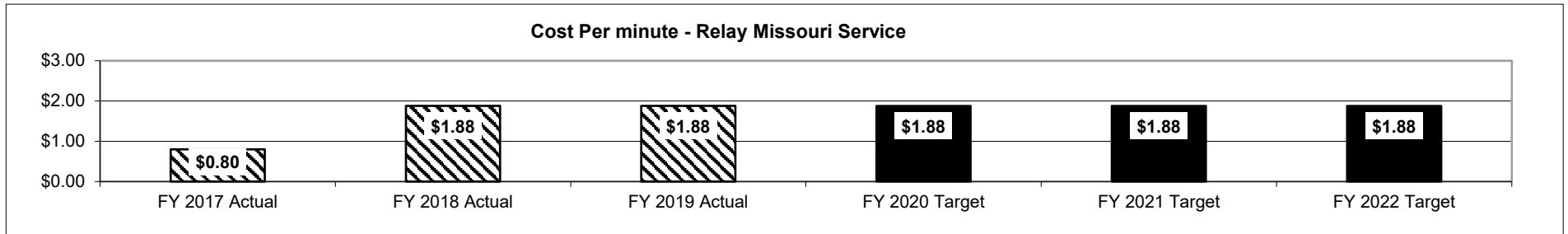
2c. Provide a measure(s) of the program's impact.



Note 1: The 85% level is a minimum technical requirement in FCC rules (47 CFR §64.604(b) and is also a PSC contractual requirement for providing Relay and Cap Tel services.

Note 2: Base targets are based on three year average of actuals and Stretch targets are based on a goal of zero days failing to meet requirement.

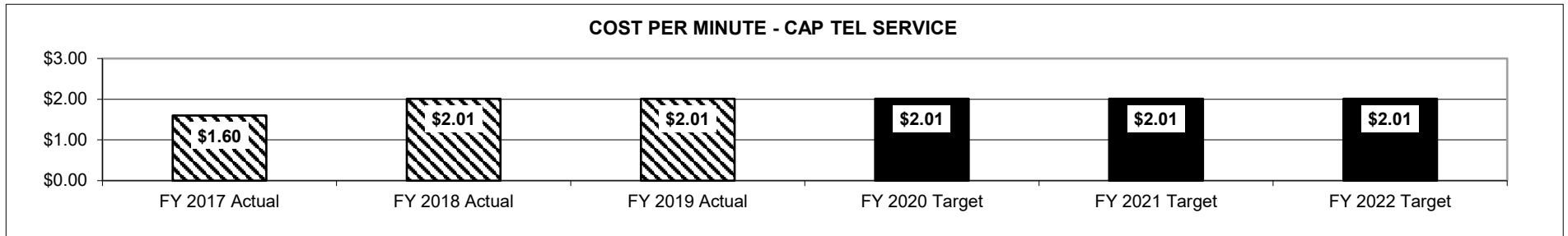
2d. Provide a measure(s) of the program's efficiency.



Note 1: Base targets are set by contract, through a competitive bidding process (current contract period is Sept 2017 - Sept 2020).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

2d. Provide a measure(s) of the program's efficiency (continued).



Note 1: Base targets are set by contract, through a competitive bidding process (current contract period is Sept 2017 - Sept 2020).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

PROGRAM DESCRIPTION

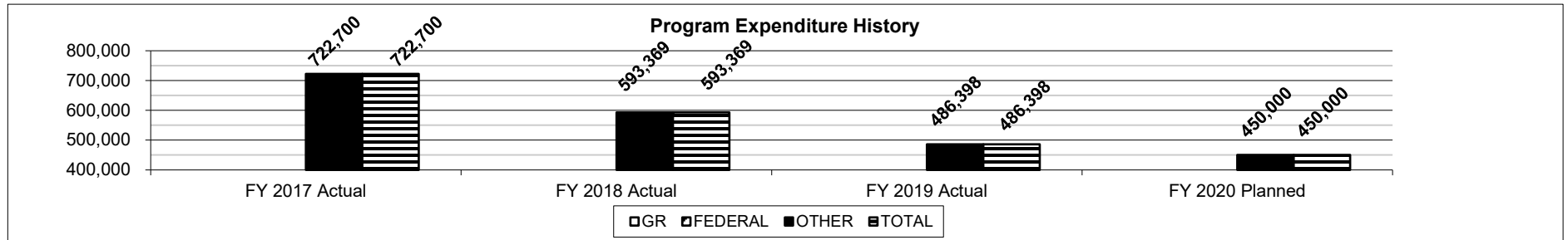
Department of Commerce and Insurance

HB Section(s): 7.560

Public Service Commission Regulatory-Deaf Relay

Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Deaf Relay Services & Equipment Distribution Fund (0559)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 209 RSMo, Sections 251-260

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No; however, federal requirements apply to a state relay service.